



# CITY OF FORT LAUDERDALE FY 2018 PRELIMINARY BUDGET

## Transportation and Mobility Department



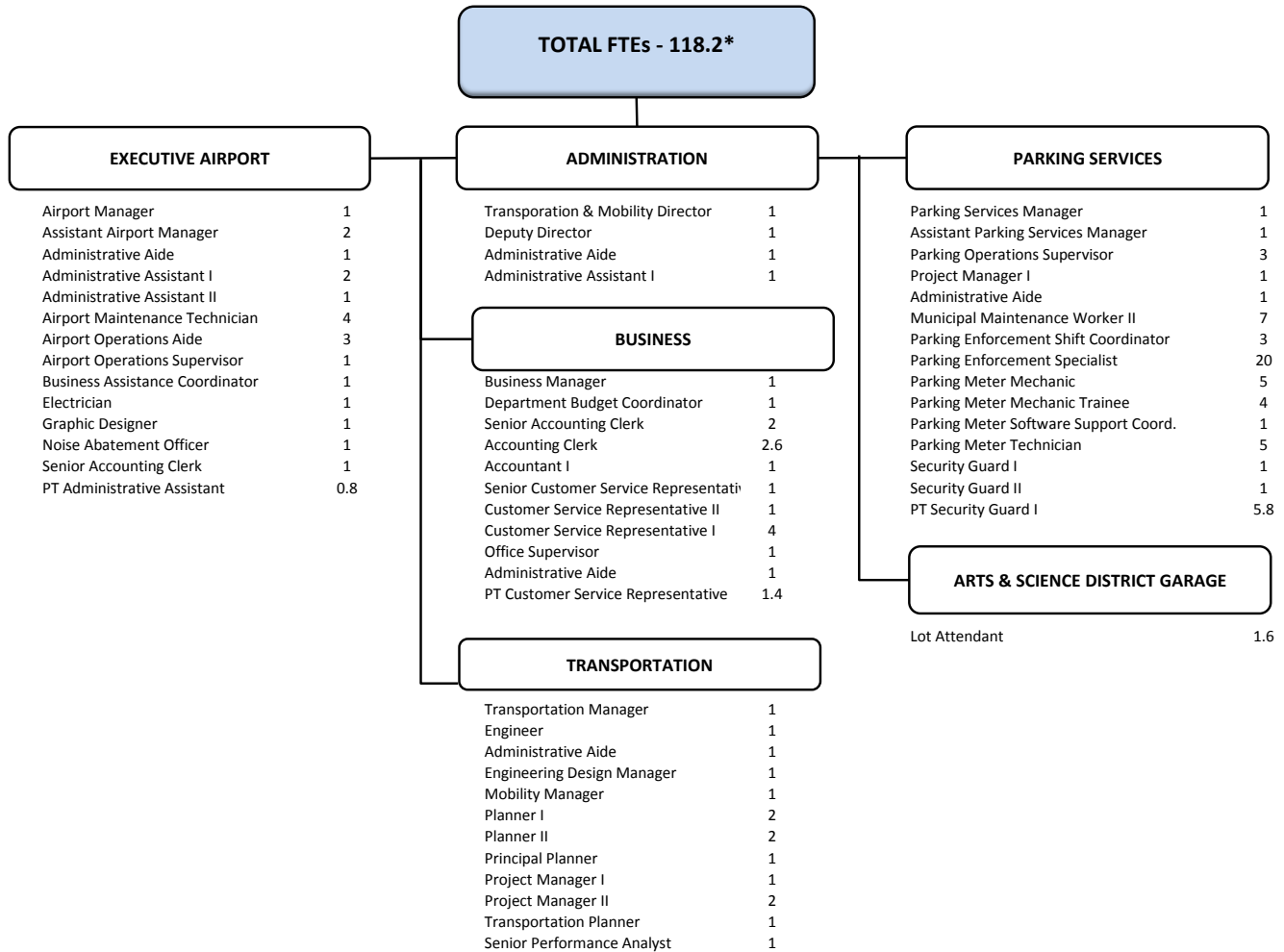


## **Transportation and Mobility Department**

The Transportation and Mobility Department was formed in 2011 to strategically elevate transportation planning and policy in order to combine all modes of transportation within the City under one umbrella: Parking Services, Executive Airport, and Transportation, as well as support of the Transportation Management Association's (TMA) Sun Trolley community bus system. The department is focused on transforming the City into a vibrant multimodal community, in alignment with the community's 2035 Vision Plan. The Complete Street policy, Connecting the Blocks program, and Vision Zero are the start of building a safe, citywide network for pedestrians, cyclists, vehicles, trains, and public transit.

# Transportation and Mobility Department

## FY 2017 Adopted Budget Organizational Chart

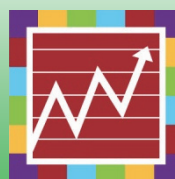
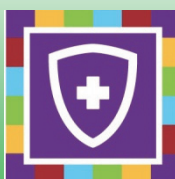


\*Full Time Equivalent (FTE) includes new position(s)

Amended FY 2016	Adopted FY 2017	Difference
116.9	118.2	1.3



# Transportation and Mobility – General Fund





# Transportation and Mobility Department - General Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
General Fund - 001 Fund	\$ 3,296,024	3,962,726	1,170,332	3,354,871	3,362,538	2,805,048	(1,157,678)	(29.2%)
<b>Total Funding</b>	<b>3,296,024</b>	<b>3,962,726</b>	<b>1,170,332</b>	<b>3,354,871</b>	<b>3,362,538</b>	<b>2,805,048</b>	<b>(1,157,678)</b>	<b>(29.2%)</b>

### Financial Summary - Program Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Transportation	2,732,382	3,146,490	1,154,280	2,624,662	2,755,788	2,198,298	(948,192)	(30.1%)
Red Light Camera Appeals	38,652	-	-	-	-	-	-	0.0%
Transportation	-	3,000	1,974	3,000	3,000	3,000	-	0.0%
Transportation Grants	524,990	813,236	14,078	727,209	603,750	603,750	(209,486)	(25.8%)
<b>Total Expenditures</b>	<b>3,296,024</b>	<b>3,962,726</b>	<b>1,170,332</b>	<b>3,354,871</b>	<b>3,362,538</b>	<b>2,805,048</b>	<b>(1,157,678)</b>	<b>(29.2%)</b>

### Financial Summary - Category Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	1,336,514	1,563,868	661,148	1,298,483	1,629,324	1,628,871	65,003	4.2%
Operating Expenses	1,959,510	2,398,858	509,184	2,056,388	1,733,214	1,176,177	(1,222,681)	(51.0%)
<b>Total Expenditures</b>	<b>\$ 3,296,024</b>	<b>3,962,726</b>	<b>1,170,332</b>	<b>3,354,871</b>	<b>3,362,538</b>	<b>2,805,048</b>	<b>(1,157,678)</b>	<b>(29.2%)</b>
<i>Full Time Equivalents (FTEs)</i>	<i>15.5</i>	<i>15.0</i>	<i>15.0</i>	<i>15.0</i>	<i>15.0</i>	<i>15.0</i>	<i>-</i>	<i>0.0%</i>

#### FY 2018 Major Variances

##### Personal Services

Decrease due to a reduction in General Employee Pension allocation	\$ (12,600)
Increase due to number of staff enrolled in health insurance plans	17,000

##### Operating Expenses

Decrease in one-time expense due to completion of beach traffic study	(175,000)
Reduction in equipment and office supplies due to one-time costs for new employees	(22,000)
Decrease in professional or contractual services due to one-time traffic calming improvements and studies	(767,000)
Reduction due to prior year encumbrances carried into FY 2017	(336,500)





# FY 2018 Budget Modification Requests





# FY 2018 BUDGET MODIFICATION SUMMARY

## Transportation & Mobility - 001 General Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Position - New	Enhance Neighbor Response via Public Information Coordinator	1.00	92,889	6
2	Program - Revised	Moving Cars and People	5.00	450,489	8
3	Program - Revised	Enhance Safety through Vision Zero Implementation	0.00	616,960	12
4	Program - Revised	Continuing Service for Community Bus and Water Trolley Operations	0.00	125,000	15
			<b>6.00</b>	<b>\$1,285,338</b>	

**FY 2018 BUDGET MODIFICATION FORM****Transportation & Mobility - 001 General Fund**

Priority No: 1

Title of Request: Enhance Neighbor Response via Public Information Coordinator

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Department of Transportation and Mobility manages many complete streets and Vision Zero projects to encourage neighbors to think about streets in a different way and to make streets safe for all users. This effort has been challenging due to a lack of a dedicated staff member to continually provide messaging for updates on project progress, helpful positive messaging on safe behaviors, messaging on road closures and impacts, helpful hints around the city for moving around and engaging communications. Therefore, the Department is requesting a Public Information Coordinator. This position is above and beyond the typical public information officer role to be responsible for the content development on a range of transportation topics, engagement with the press to feed stories on current projects, and a strong social media presence on transportation messages. This is a need that has been identified to address the concerns of increased traffic due to development and the perceived conflict with adding transportation options through a strong and concise message which would be filled by this position.

**(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?**

The responsibilities of this position are not appropriate for implementation by a third party.

**Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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**Strategic Connections:**

Cylinder: Internal Support

Goal: Be a leader government organization, managing resources wisely and sustainably

Objective: Achieve excellent procurement services through technological advancements, improved procedures, and outreach programs

Source of Justification: None

**Position Requests:**

PosType	JobCode	Job Description
Add Position	0111L	PUBLIC INFORMATION SPEC

**Expenditure Amounts:**

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	61,605	PUBLIC INFORMATION SPEC	TAM040101	1101	PERMANENT SALARIES
<input type="checkbox"/>	1,440	PUBLIC INFORMATION SPEC	TAM040101	1407	EXPENSE ALLOWANCES
<input type="checkbox"/>	4,823	PUBLIC INFORMATION SPEC	TAM040101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	5,544	PUBLIC INFORMATION SPEC	TAM040101	2299	PENSION - DEF CONT

<input type="checkbox"/>	9,902	PUBLIC INFORMATION SPEC	TAM040101	2404	HEALTH INSURANCE
<input checked="" type="checkbox"/>	2,250	<i>Computer</i>	TAM040101	3925	OFFICE EQUIP < \$5000
<input checked="" type="checkbox"/>	325	<i>Telephone</i>	TAM040101	3925	OFFICE EQUIP < \$5000
<input checked="" type="checkbox"/>	2,500	<i>Furniture</i>	TAM040101	3999	OTHER SUPPLIES
<input type="checkbox"/>	2,500	<i>Software</i>	TAM040101	3907	DATA PROC SUPPLIES
<input type="checkbox"/>	2,000	<i>Conference &amp; Training</i>	TAM040101	4104	CONFERENCES
	<b>92,889</b>	<b>Total Expenditure</b>			



**FY 2018 BUDGET MODIFICATION FORM****Transportation & Mobility - 001 General Fund****Priority No:** 2**Title of Request:** Moving Cars and People**Request Type:** Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
5.00	0.00	0.00	5.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

This request aims to increase efficiencies and to add the necessary resources to fulfill the number ONE Commission Priority - Traffic Volume and Flow Improvements and Communication. The resources requested in this modification will focus on "Moving Cars and People," and initiate a "Car Diet" for the City of Fort Lauderdale. This approach will help achieve the City's strategic objective to move vehicles and pedestrians efficiently through the street network resulting in a pedestrian friendly, multi-modal City.

These positions will help enhance the capacity of the Transportation Division with expertise to evaluate and manage traffic operations and provide traffic design expertise to improve the efficiency and safety of streets. Staff will coordinate with the Florida Department of Transportation (FDOT) and Broward County on traffic signal and system operations to relieve traffic congestion. These resources will also aid in expediting project execution in order to make the transition and shift of vehicular trips to other modes a reality and solution in relieving vehicle congestion. These resources will also aid in developing programs to reduce the demand on the transportation network through transportation demand management strategies such as carpooling, car sharing, facilitating drop-off and delivery services, and promoting employee benefits that support walking, biking and other transit modes for work commutes. In addition, as our transportation needs continue to shift and evolve with technology there is a need to shape policies and procedures to reflect those changes including the impact of Transportation Network Companies (TNC's) such as Uber and Lyft and ultimately the introduction of connected and autonomous vehicles.

**Traffic Operations Engineer (Project Manager II) - New**

The Traffic Engineer will provide dedicated traffic expertise to the Transportation Department to support the efficient movement of vehicles and pedestrians through project design, traffic analysis, public outreach, and coordination with traffic partners at FDOT and Broward County. This position will complement the on-going efforts to create Complete Streets and execute programs such as Connecting the Blocks and Vision Zero Fort Lauderdale with elements to evaluate the traffic impacts and trade-offs associated with each project or program. The position will be responsible for the following:

- Traffic signalization Coordination –Regular Meetings with FDOT Traffic Operations and Broward County Traffic Engineering Division
- Traffic Level of Service Criteria for City Comprehensive Plan
- Evaluation of acceptable traffic metrics and analysis of best practices for LUPA Areas for development/traffic balance
- Senior review of traffic studies submitted through Development Review Committee (DRC)
- Engineering design review of all traffic operation plans and lighting plans (RFBs, 4-way STOP, Roundabouts)
- Execution of traffic analysis and report writing for traffic engineering reports for projects (Warrant Studies, Roundabouts, Speed Studies)

**Engineering Technician II - New**

This position will support the Traffic Engineer I and the Engineering Design Manager to assist with minor traffic analysis, plan review, design, and studies. This process takes a specific technical skill set which takes other engineering professionals many hours and creates inefficiencies in delivering projects and positive outcomes for project delivery. This position would support the entire Transportation Department and be responsible for the following:

- Coordination with Broward County Traffic Engineering Division to support re-striping, traffic signal, and sign improvement projects
- Review engineering designs to create safer pedestrian and bicycle operations
- Plan reviewer for State and County projects to ensure City interests are met
- Technical resource to Development Review Committee (DRC) for traffic and transportation development review
- Creation of engineering design concepts and documents
- Coordination with engineering design team to create design documents
- Creation of templates for special details for engineering projects- raised intersections, speed tables, traffic calming element details, etc.
- Drafting of engineering standard drawings for typical sections, lighting details, tree grates, etc.

- AutoTurn Analysis for truck-movements to support Truck Ordinance/Truck drop-off zones, etc.
- AutoTurn Analysis to support design of complete streets to include traffic calming
- \$9,500 - Engineering Technician II Computer, furniture, software (one-time purchases)

**Planner III (Modal Coordinator) - New**

This position will focus on the evaluation and needs of all modes of transportation and improvements that can be made to make that mode more efficient. Currently the Transportation & Mobility Staff does not have the workload capacity to focus on these topics however they have been identified as a great need. The tasks prioritized for this position will include such topics as developing a modal priority plan to identify which streets have priorities for different modes to be able to influence the needs of the infrastructure in those areas. It will also include reviewing the needs of freight and truck movement, loading and unloading needs within the city and the development of any new or revised policies and procedures necessary for improved efficiencies.

**Planner II (Interagency Coordinator) - New**

The ability to leverage funding from partners as well as influence projects to meet the needs of our neighbors requires a significant amount of close oversight and involvement. Currently there are 60 projects programmed over the next 5 years within the Broward Metropolitan Planning Organization’s Transportation Improvement Program (TIP). Each of these projects impacts our neighbors in some way from direct immediate impact to projects along I95 such as the interchange redesign projects. Each project requires coordination at the preliminary stages to scope those projects including neighborhood outreach and public involvement to ensure the project meets the desires of the neighbors. It also requirements participation in review and coordination meeting throughout the design phase, as well as assistance to partners with coordinating public outreach. During the design phase there are regular coordination efforts including Commission Actions such as resolutions of support, local funding agreements, coordination of various city department reviews, etc. There are also many instances when other partner agencies are working to develop projects that will impact Fort Lauderdale’s transportation network where there is a great need to have a staff member dedicated to this oversight and participation including with Broward County, the Florida Department of Transportation and others. This position will be responsible for participating in representation of the City at Broward Metropolitan Planning Organization technical committees, and the coordination of any actions.

**Planning Assistant - New**

The Planning Assistant position is needed to support project managers and planners in the area of project research and development of graphics, reports, and studies. This role will also be responsible for identifying grant opportunities for management to consider pursuing. This position will coordinate with the budget office and other divisions within the department currently responsible for grant reporting and compliance. By having a dedicated resource to assist with research, performing follow ups, and preparing materials, the City will be in a better position to take advantage of funding grant opportunities since data and graphics have been developed that can be readily available to use on grant applications. In addition, having a dedicated resource to research and perform follow ups is key to moving projects and initiatives forward in a timely fashion.

**(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?**

**Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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**Strategic Connections:**

<b>Cylinder:</b>	Infrastructure
<b>Goal:</b>	Be a Pedestrian friendly, multi-modal City
<b>Objective:</b>	Improved transportation options and reduce congestion by working with agency partners
<b>Source of Justification:</b>	Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

**Position Requests:**

PosType	JobCode	Job Description
Add Position	0513A	ENGINEERING TECHNICIAN II
Add Position	0542C	PLANNING ASSISTANT
Add Position	0545L	PLANNER II
Add Position	0546L	PLANNER III
Add Position	0565L	PROJECT MANAGER II

**Expenditure Amounts:**

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	71,390	PROJECT MANAGER II	TAM040101	1101	PERMANENT SALARIES
<input type="checkbox"/>	1,440	PROJECT MANAGER II	TAM040101	1407	EXPENSE ALLOWANCES
<input type="checkbox"/>	5,572	PROJECT MANAGER II	TAM040101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	6,425	PROJECT MANAGER II	TAM040101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,902	PROJECT MANAGER II	TAM040101	2404	HEALTH INSURANCE
<input type="checkbox"/>	51,313	ENGINEERING TECHNICIAN II	TAM040101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,925	ENGINEERING TECHNICIAN II	TAM040101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,618	ENGINEERING TECHNICIAN II	TAM040101	2299	PENSION - DEF CONT
<input type="checkbox"/>	8,100	ENGINEERING TECHNICIAN II	TAM040101	2404	HEALTH INSURANCE
<input type="checkbox"/>	64,712	PLANNER III	TAM040101	1101	PERMANENT SALARIES
<input type="checkbox"/>	1,440	PLANNER III	TAM040101	1407	EXPENSE ALLOWANCES
<input type="checkbox"/>	5,061	PLANNER III	TAM040101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	5,824	PLANNER III	TAM040101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,902	PLANNER III	TAM040101	2404	HEALTH INSURANCE
<input type="checkbox"/>	61,605	PLANNER II	TAM040101	1101	PERMANENT SALARIES
<input type="checkbox"/>	1,440	PLANNER II	TAM040101	1407	EXPENSE ALLOWANCES
<input type="checkbox"/>	4,823	PLANNER II	TAM040101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	5,544	PLANNER II	TAM040101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,902	PLANNER II	TAM040101	2404	HEALTH INSURANCE
<input type="checkbox"/>	43,382	PLANNING ASSISTANT	TAM040101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,319	PLANNING ASSISTANT	TAM040101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,904	PLANNING ASSISTANT	TAM040101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,171	PLANNING ASSISTANT	TAM040101	2404	HEALTH INSURANCE
<input checked="" type="checkbox"/>	11,250	5 Computers	TAM040101	3925	OFFICE EQUIP < \$5000

<input checked="" type="checkbox"/>	1,625		TAM040101	3925	OFFICE EQUIP < \$5000
		<i>5 Telephones</i>			
<input checked="" type="checkbox"/>	12,500		TAM040101	3999	OTHER SUPPLIES
		<i>Office Funiture</i>			
<input type="checkbox"/>	15,000		TAM040101	3907	DATA PROC SUPPLIES
		<i>Software</i>			
<input type="checkbox"/>	10,000		TAM040101	4104	CONFERENCES
		<i>Conferences</i>			
<input type="checkbox"/>	5,000		TAM040101	4101	CERTIFICATION TRAIN
		<i>Training</i>			
<input type="checkbox"/>	2,400		TAM040101	1413	CELLPHONE ALLOWANCE
		<i>Cellphone Allowance</i>			
	<b>450,489</b>	<b>Total Expenditure</b>			

**FY 2018 BUDGET MODIFICATION FORM****Transportation & Mobility - 001 General Fund****Priority No:** 3**Title of Request:** Enhance Safety through Vision Zero Implementation**Request Type:** Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

This request is to support implementation of the City's Vision Zero 5-year Work Plan, the initial set of data-driven, purposeful, measurable and cross-jurisdictional actions needed to catalyze the paradigm shift that is required to achieve the long-term goal of zero fatalities and serious injuries on our streets. There were 32 traffic fatalities in 2016, the highest rate in over a decade. The resources requested address the two priorities of collecting crash data and analyzing existing conditions and establishing the foundation of messaging and outreach. Completing these two priorities will allow the City to integrate Vision Zero strategies into existing programs where possible, work with agency partners to reduce crashes, and to determine any future resource needs.

**EVALUATION** - total program \$176,960

Program Activity: Equipment is needed to collect multi-modal pedestrian and bicycle activity and speed data to direct investments to hot spot crash locations. Investments include engineering infrastructure improvements, education initiatives, and enforcement efforts. The equipment will also be used to evaluate the effectiveness of project implementation through before and after studies. Some of the counting equipment requested provides feedback displays of data to raise awareness of pedestrian and bicycle activity, and promote traffic calming.

- \$21,000 - Pedestrian Counting Device (Temporary Location, 72 hours-6 times per year each at 2 hours for install and take down)
- \$33,600 - Bicycle Trip Counting Device (In-Ground Loop Detection, 240 hours-5 times per year each at 4 hours for install and take down)
- \$26,000 - Pedestrian Counting Device with Display (Small, Temporary Location, 40 hours-5 times a year each at 4 hours)
- \$30,000 - Pedestrian Counter Display Kiosk with Counting Device (Large, Permanent location, 20 hours-5 times a year each at 4 hours)
- \$2,500 - Speed Measuring Laser Device (one)
- \$20,000 - Radar Speed Feedback Signs 4 at \$5,000 each
- \$13,860 - Installation of Equipment by the Parking Division Staff, 420 hours

**Before and After Analysis and Communication**

- \$15,000 - Development of Criteria and Reporting Template
- \$10,000 - Technical Studies/Analysis that can't be performed by County
- \$5,000 - Internal Printing Services

**ENGINEERING** - As identified by speed studies, attain the desired vehicular speed through design /infrastructure - total program - \$370,000

**New Infrastructure:** This request is for design and construction of traffic calming projects on local streets, which are primarily in neighborhoods. The improvements are standard traffic calming treatments identified in neighborhood mobility master plans or are needed to resolve speed and safety issues in neighborhoods as identified by Q -Alert cases and include roundabouts, raised intersections, crosswalk safety enhancements, signage, bike racks, bike lane striping, radar speed signs, and speed humps, and other treatments. Improvements should be coordinated with the Nighttime Economy Infrastructure Plan to enable safe mobility options. A new position recommended to provide in-house implementation of design and construction management for the treatments. This will maximize the amount of funding that goes towards these small project infrastructure investments. It is not economically feasible to use an engineering firm to design and construct these small individual projects. The design and the approach would retain approximately 50% of the funding that would otherwise be used to pay hourly consulting firms and charge backs for project management by the engineering gourd. There is currently no cost -effective method to implement individual neighborhood improvements addressing safety and mobility issues. This resource would help resolve the backlog of NCIP projects.

**Neighborhood Mobility Master Plan Implementation (several neighborhoods) - \$200,000**

- Tarpon River, \$100K
- Twin Lakes, \$50K
- Coral Ridge (Behind Publix) Safety Hazard Improvements - \$50K



Implementation of projects on the waiting list:

- \$15,000 - SE 2nd Street One-Way conversion- Cost is associated with the landscaped island at the end/beginning
- \$20,000 - NW 16th Street west of Andrews Avenue Curb Extension-Upgrading the striping/flex pole condition

Maintenance of existing traffic calming:

- \$60,000 - NW 15th Avenue Roundabouts (4th and 5th Streets) Refurbishment (Multiple small projects that do not meet Community Investment Plan Criteria)

Further Analysis for CAAP Implementation

- \$75,000 - SE 17th Street Mobility Plan and the Beach Traffic CAAP will require additional analysis to implement recommendations

ENFORCEMENT - Identify tools that support the data-driven application of resources and 5E initiatives - total program \$70,000

Dynamic Crash Prediction Software & Implementation-Conduct a 3-month pilot of innovative dynamic crash prediction software that uses “Big Data/Data Analytics” to pro-actively reduce the potential for crashes and enhance traffic flow. The primary objective of the pilot project is to evaluate the accuracy and timeliness of existing dynamic crash prediction methodologies and their potential applications in City enforcement efforts. The software will advise where and when crashes are most likely to occur based on a mix of historic data, demographics, and current conditions. This allows for deployment of FLPD patrol /motors staff to the location to encourage safe behaviors and reduced response time. This would be enhanced by sending alert messages through City social media outlets, etc. Contingent on results, the City would procure a 2-year service agreement in accordance with procurement policies.

Two year software and implementation:

- \$10,000 - Pilot period -2 corridors, 2 miles each, for 3 months
- \$60,000 - Two year period citywide

One-time funding impact for this request: \$218,100 On-going funding impact for this request: \$398,860

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Department uses third party contractors when applicable to assist in moving projects forward. The projects identified in this request are more appropriate for exiting staff to plan and manage. Department will use Public Works Street Team when appropriate.

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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Strategic Connections:

Cylinder:	Infrastructure
Goal:	Be a Pedestrian friendly, multi-modal City
Objective:	Improve pedestrian, bicyclist and vehicular safety
Source of Justification:	Vision Zero

Position Requests:

PosType	JobCode	Job Description
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Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	133,100	EVALUATION	TAM040101	3925	OFFICE EQUIP < \$5000
<input type="checkbox"/>	13,860	EVALUATION	TAM040101	4346	SERVCHG-PKING SYS
<input checked="" type="checkbox"/>	15,000	EVALUATION	TAM040101	3199	OTHER PROF SERV
<input type="checkbox"/>	10,000	EVALUATION	TAM040101	3299	OTHER SERVICES
<input type="checkbox"/>	5,000	EVALUATION	TAM040101	4355	SERVCHG-PRINT SHOP

<input type="checkbox"/>	200,000		TAM040101	3199	OTHER PROF SERV
		<i>ENGINEERING</i>			
<input type="checkbox"/>	35,000		TAM040101	3299	OTHER SERVICES
		<i>ENGINEERING</i>			
<input checked="" type="checkbox"/>	60,000		TAM040101	3437	IMP REP & MAINT
		<i>ENGINEERING</i>			
<input type="checkbox"/>	75,000		TAM040101	3199	OTHER PROF SERV
		<i>ENGINEERING</i>			
<input checked="" type="checkbox"/>	10,000		TAM040101	3299	OTHER SERVICES
		<i>ENFORCEMENT</i>			
<input type="checkbox"/>	60,000		TAM040101	3299	OTHER SERVICES
		<i>ENFORCEMENT</i>			
	<b>616,960</b>	<b>Total Expenditure</b>			

**FY 2018 BUDGET MODIFICATION FORM****Transportation & Mobility - 001 General Fund****Priority No:** 4**Title of Request:** Continuing Service for Community Bus and Water Trolley Operations**Request Type:** Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Downtown Fort Lauderdale Transportation Management Association (TMA) is a non-profit organization that has provided community transportation on behalf of the City of Fort Lauderdale since 1992. Being a community that finds opportunities to leverage partnerships, the City's arrangement with the TMA allows the City to create unique and improved access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone. The TMA attracts sponsorships /memberships, provides trolley charters, and is currently exploring the concept of guided tours, all of which bring in private funding dollars, which places the City in a position to shift away from using general fund dollars and enterprise funds to provide community transportation.

Nearly 500,000 neighbors and visitors of the City per year rely on the Sun Trolley and Riverwalk Water Trolley for their transportation needs. Continuing the current level of service is vital, especially for the particularly vulnerable populations within the City. As an example, over 90% of Neighborhood Link riders are low-income individuals needing to reach the LifeNet for Families center / Cooperative Feeding Program to attain basic life services. Without this free transportation, over 45,000 people would need to find alternative transportation to reach these vital services over the year. Serving a similar low-income population, the NW Community Link connects to Tri-Rail, providing access for 96,000 individuals to jobs and education not available in the immediate area. Finally, 60% of Galt Link patrons are senior citizens, approximately 10% of whom are disabled. Galt Link riders have come to rely heavily on this service as no other options are available to this sensitive population.

The Sun Trolley also serves as a significant economic driver for the City. Case in point is the Airport Link which transports visitors from the airport who have long layovers into the City. Estimates indicate this route captures \$ 690,009 per year from tourists who would otherwise be sitting dormant waiting for their outbound flight and instead infuses them into the Riverwalk Arts & Entertainment District. Further, the TMA's Downtown Link represents an important pre-cursor to The Wave route and will serve as a vital first/last-mile connection for the traveling public to reach Fort Lauderdale from The Wave and the future Brightline services. Considering the City of Fort Lauderdale neighbor survey consistently references concerns about traffic conditions year after year, high-occupancy conveyances like the Sun Trolley are an important tool in an ecosystem in which road expansion is not a reality. With thousands of new residential units being built and planned for the future, community transportation is one of the solutions to continually keep traffic at bay. This is especially the case along the barrier island where trolley services help reduce the number of vehicles on the roads transporting people to and through the Beach area.

The general perspective of the community is that public transportation should be provided as part of the taxes and fees that we all pay, and so the ability to attract private funding is challenging. Nonetheless, the TMA has successfully communicated its value to the community and its resultant funding mix has shifted to a larger percentage of private dollars than ever before. The current funding shortfall is primarily due to the sun setting of several federal and state grants that had provided seed-funding. Also, hourly operations costs have increased as the trolley fleet is now leased from a vendor, rather than provided by the City and TMA. The previous fleet of vehicles is well past its useful life and needed to be removed from service to prevent unsafe conditions and provide for reliable, convenient, and comfortable service. It is noteworthy that hourly costs are anticipated to decrease in Fiscal Year 2018 when federal funding is scheduled to be applied to the City for procurement of a new fleet. With the increasing costs of transportation operations and the sun setting of grants, the TMA does not have the ability to fully cover the costs of the eight trolley routes provided to the community. As the TMA continues developing its membership/sponsorship programs, charters, and guided tours, as well as applying for additional grant dollars, resources are needed to continue current levels of service for our City of Fort Lauderdale neighbors. The Transit Master Plan will soon be considered by City Commission for adoption, and includes such items as route change recommendations as well as a financial plan. The implementation strategies will be coordinated with the City and the TMA as the prescribed path to decreasing funding shortfalls in the longer term.

**(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?**

Operation is managed by a third-party. City increased contribution for Water Trolley by \$50,000 in FY 2017.

**Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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Strategic Connections:

Cylinder:	Public Places
Goal:	Be a community that finds opportunities and leverages partnerships to create unique,
Objective:	Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone
Source of Justification:	2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

PosType	JobCode	Job Description
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Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	18,000	WATER TROLLEY OPERATIONS	TAM060101	4299	OTHER CONTRIBUTIONS
<input checked="" type="checkbox"/>	107,000	COMMUNITY BUS OPERATIONS	TAM060101	4204	OPER SUBSIDIES
	125,000	Total Expenditure			

# Descriptions & Line Items By Division





# Transportation and Mobility Department

## Transportation

### Division Description

The Transportation division is charged with implementing the City's *Fast Forward Fort Lauderdale* vision of being a multimodal, connected community by 2035, where the single occupancy vehicle is not the only choice, where our neighbors are able to walk, bike, and use transit to get to their many destinations. The division is responsible for traffic and multimodal level of service analysis, transportation planning and programming, major capital projects and program development and implementation, coordinating with agency partners on roadway projects, maintenance of traffic (MOT), traffic calming practices, the community bus program, and working with area partners to create a more sustainable community.

### FY 2017 Major Accomplishments

- Implemented Connecting the Blocks infrastructure projects through collaborations with partner and grantor agencies, including completion of the installation of sidewalks, bike lanes, pedestrian lighting, artistic wraps on traffic utility boxes with wayfinding maps, signalized crosswalks, sharrows, two painted intersections in the Central Beach Area, and at least 20 neighbor initiated infrastructure improvement projects addressing speeding and safety concerns. Large scale multimodal projects were completed on NE 13<sup>th</sup> Street, A1A from Mercedes River to Sunrise Boulevard and Oakland Park Boulevard to the northern City limits, Powerline Road from Sunrise Boulevard to the northern City limits, bicycle lanes and sidewalks connecting to Broward Boulevard, and NW 9<sup>th</sup> Avenue.
- Completed traffic calming improvements on NE 1<sup>st</sup> Street between Federal Highway and NE 3<sup>rd</sup> Avenue, which reduced speeds by 10-13 MPH, allowing for a speed limit reduction to 20 MPH.
- Completed LauderStreet, a searchable, mobile-friendly map which provides location-specific information about current and upcoming road and sidewalk closures in the City's right-of-way. (2015 Commission Annual Action Plan)
- Completed the SE 17<sup>th</sup> Street Mobility Plan with short-, mid-, and long-term recommendations to improve the mobility and traffic along the corridor and surrounding neighborhood.
- Received a \$2.5 Million Complete Streets and Local Initiatives Grant from the Broward Metropolitan Planning Organization for a project on East Las Olas Boulevard between Andrews Avenue and SE 11<sup>th</sup> Avenue, which includes ADA compliant ramps at all intersections and mid-block crossing locations and actuated in-ground LED crosswalks for the mid-block locations.
- Partnered with the City of Wilton Manors on a successful application to install bike lanes along NE 26<sup>th</sup> Street from Five Points to US1/Federal Highway.

# Transportation and Mobility Department

## Transportation, continued

- Advanced the \$3.5 million Streetscape Mobility Hub Project and the \$1.25 million Transit Oriented Development (TOD) Pilot Planning Grant through the hiring of Project Managers and release of proposal requests for consultant team resources.
- Completed the Twin Lakes, Tarpon River, and Shady Banks Neighborhood Mobility Master Plans that identify short-, mid-, and long-term improvements to calm traffic and improve pedestrian and bicycle mobility in neighborhoods.
- Held the third annual Open Streets event on Andrews Avenue to promote walking and biking in the City, with 40 partners, 60 activities, and neighbors.
- Held a Family Fun Ride this year at Harbordale Park, including a family friendly safety fair, five mile bike ride, and moonlight movie in the park.
- Held the Sixth Annual Transportation Summit, facilitating over 150 attendees exchanging best practices and sharing innovative ideas on transforming the City of Fort Lauderdale into a fully connected City of tomorrow.
- Facilitated the City Commission adoption of the Vision Zero: Fort Lauderdale 5-Year Work Plan.
- Completed the City of Fort Lauderdale Transit Master Plan, which recommends route changes to optimize service and identifies options of sustainable funding sources for public transportation services including community bus service.

### **FY 2018 Major Projects and Initiatives**

- Advance the Beach Traffic Management Plan, a 2015 Commission Annual Action priority.
- Advance Safe Routes to School initiatives to implement safety and infrastructure improvements around schools in the City.
- Advance the design and construction of projects in the Connecting the Blocks Program and Community Investment Program including the Pedestrian Plaza of SE 6<sup>th</sup> Street, Tunnel Pedestrian Plaza/Intersection improvement project, Downtown Walkability Projects, and the NE 4<sup>th</sup> Street Complete Street project.
- Continue to advance the following grant projects: Streetscape Mobility Hub Project, Transit Oriented Development Pilot Planning Grant along Wave Streetcar extension routes, and Regional Complete Streets Initiative project for bike and pedestrian improvements in the cities of Fort Lauderdale, Lauderdale Lakes, Oakland Park, and Pompano Beach (funded by the Transportation Investment Generating Economic Recovery (TIGER) Grant from the U.S. Department of Transportation (USDOT)).

# Transportation and Mobility Department

## Transportation, continued

- Implement Vision Zero: Fort Lauderdale's 5 Year Action Plan using the 5 E's (Engineering, Education, Enforcement, Encouragement, and Evaluation), using data driven decision making for various infrastructure projects and a targeted education and enforcement campaign in collaboration with the Police Department based on the top six violations types in the City.
- Advocate for the City's best interests for the Wave Streetcar and the Brightline Passenger Rail project, which are existing Commission Annual Action Plan priorities.
- Assist and support the "Envision Uptown" business leaders' vision for the economic development of the Uptown Fort Lauderdale area as recommended in the City-adopted Urban Land Institute's Uptown Technical Advisory Panel report, including land use regulatory updates, long-range planning, infrastructure for pedestrian and bicycle access and safety, TOD, and multimodal transit connections to transform the area to a walkable and vibrant urban village.
- Implement the recommendations in the 17<sup>th</sup> Street Mobility Study through coordination with all stakeholders.

# Transportation and Mobility Department

## Transportation, continued



INFRASTRUCTURE

### STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

- Improve transportation options and reduce congestion by working with agency partners
- Integrate transportation land use and planning to create a walkable and bikeable community

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Create and manage a multimodal network of safe and accessible transportation options	Number of Connecting the Blocks Program projects completed	12	8	15	30	TBD
	Number of linear feet of bicycle lanes, greenways, shared use paths, and sidewalks installed	36,675	13,451	61,363	80,000	TBD
	Number of Q-Alerts resulting in a repair/maintenance project	*	19	N/A <sup>1</sup>	24	N/A <sup>1</sup>
	Number of Q-Alerts resulting in an infrastructure project	*	16	N/A <sup>1</sup>	50	N/A <sup>1</sup>
	Number of Maintenance of Traffic (MOT) applications processed	229	509	N/A <sup>2</sup>	650	N/A <sup>2</sup>
	Number of Traffic Impact Studies reviewed as part of the development review process	43	34	N/A <sup>3</sup>	40	N/A <sup>3</sup>

\* Data collection began for this measure in FY2016.

<sup>1</sup> A target for this measure is not provided because it is based on inquiries received by neighbors, which cannot be anticipated.

<sup>2</sup> A target for this measure is not provided because it is dependent on the number of applications received, which cannot be anticipated.

<sup>3</sup> A target for this measure is not provided because it is driven by the number of development projects applications received, which cannot be anticipated.

**Transportation and Mobility - General Fund  
Expenses by Division**

**Transportation- Expenditures**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	901,585	1,118,052	444,597	902,734	1,159,286	1,159,286	41,234	4%	
1104 Temporary Salaries	-	18,870	-	-	20,800	20,800	1,930	10%	Funding for temporary or clerical staff.
1107 Part Time Salaries	25,370	-	13,742	27,483	-	-	-	0%	
1113 Vac Mgmt Conv	2,729	-	2,174	2,174	3,000	-	-	0%	
1119 Payroll Accrual	6,410	-	(16,688)	(16,282)	-	-	-	0%	
1201 Longevity Pay	1,410	1,551	1,551	1,551	1,692	1,692	141	9%	
1316 Upgrade Pay	247	0	0	-	-	-	-	0%	
1401 Car Allowances	11,000	12,000	5,250	9,750	12,000	12,000	-	0%	
1407 Expense Allowances	6,880	12,480	4,440	9,480	12,960	12,960	480	4%	
1413 Cellphone Allowance	4,610	3,360	3,000	6,000	10,080	10,080	6,720	200%	
1501 Overtime 1.5X Pay	2,006	500	887	1,000	520	520	20	4%	Funding for overtime, driven by special events, including a 4% increase over FY 2017 Adopted Budget.
1504 Overtime 1X Pay	101	0	0	-	-	-	-	0%	
1707 Sick Termination Pay	781	-	529	529	-	-	-	0%	
1710 Vacation Term Pay	607	-	4,152	4,152	-	-	-	0%	
1801 Core Adjustments	0	0	0	4,525	0	2,547	2,547	0%	Funding for payroll adjustments based on change in employee status.
2104 Mileage Reimburse	-	1,750	-	1,000	1,000	1,000	(750)	(43%)	
2119 Wellness Incentives	2,500	2,500	500	2,500	2,500	2,500	-	0%	
2204 Pension - General Emp	37,319	52,700	52,700	52,700	40,107	40,107	(12,593)	(24%)	Decrease due to reduction in General Employee Pension allocation.
2299 Pension - Def Cont	56,472	83,896	31,690	64,282	87,424	87,424	3,528	4%	
2301 Soc Sec/Medicare	70,242	88,992	35,004	70,790	91,165	91,165	2,173	2%	
2304 Supplemental FICA	-	0	0	-	1,631	1,631	1,631	0%	
2307 Year End FICA Accr	546	-	(1,297)	-	-	-	-	0%	
2404 Health Insurance	117,050	117,543	54,081	104,441	134,606	134,606	17,063	15%	Increase in health insurance allocation due to number of staff enrolled in health insurance plans.
2410 Workers' Comp	7,030	14,891	7,446	14,891	14,891	14,891	-	0%	
9237 Transfer to Special Obligations	42,982	34,783	17,391	34,783	35,662	35,662	879	3%	Increase in debt service allocation for Pension Obligation Bonds.
<b>Personal Services</b>	<b>1,297,879</b>	<b>1,563,868</b>	<b>661,147</b>	<b>1,298,483</b>	<b>1,629,324</b>	<b>1,628,871</b>	<b>65,003</b>	<b>4%</b>	
3104 Arch/Eng. Serv	43,920	99,202	24,800	50,000	50,000	50,000	(49,202)	(50%)	Funding for architectural and engineering services for traffic studies related to new development.
3113 Fin & Bank Serv	2	0	0	-	-	-	-	0%	
3199 Other Prof Serv	405,254	643,234	99,040	460,000	385,000	-	(643,234)	(100%)	Funding for professional services for one-time studies including Neighborhood Mobility Master Plans, maintenance of traffic support, and connecting the blocks implementation projects.
3201 Ad/Marketing	21,001	13,325	6,745	15,000	15,000	16,200	2,875	22%	Funding for advertising expenses, including: Family Fun Bike Rides, Bus Bench Educational Ads, and event banners.
3203 Artistic Services	0	-	800	800	-	-	-	0%	
3216 Costs/Fees/Permits	3,841	5,000	649	5,000	5,000	5,000	-	0%	Funding for various licenses and permits for special events.
3222 Custodial Services	4,120	4,370	1,265	4,370	4,370	4,370	-	0%	Funding for Division share of office cleaning services.
3231 Food Services	0	-	48	100	100	100	100	0%	Funding for catering used during city sponsored events.
3243 Prizes & Awards	-	150	54	150	150	150	-	0%	Funding for prizes and awards for city sponsored programs.
3299 Other Services	57,479	119,109	31,954	87,500	87,500	-	(119,109)	(100%)	Funding for contractual services for traffic calming treatments.
3304 Office Equip Rent	1,193	1,500	634	1,500	1,500	1,500	-	0%	Funding for repairs, maintenance, or rental of office equipment such as copy machines. Budget based on Toshiba copier lease.
3310 Other Equip Rent	-	500	7,634	10,000	10,000	7,000	6,500	1300%	Funding for rental of other items such as maintenance of traffic barricades and other equipment for Open Streets. Funding moved from 3999 - Other Supplies.
3322 Other Facil Rent	699	-	605	1,464	1,464	-	-	0%	Funding for rental of storage unit for paint and traffic signs.



**Transportation and Mobility - General Fund  
Expenses by Division**

**Transportation- Expenditures**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3401 Computer Maint	900	2,000	900	900	1,000	1,000	(1,000)	(50%)	Funding for computer software such as Geographic Information System (GIS) program.
3407 Equip Rep & Maint	1,375	-	492	1,500	1,500	-	-	0%	
3437 Imp Rep & Maint	21,812	192,014	92,294	184,588	69,500	-	(192,014)	(100%)	Funding for the non-capital repair and maintenance of improvements for speed hump re-striping and new city projects.
3501 Blueprinting	72	0	0	-	-	-	-	0%	
3513 Photography	250	500	450	1,000	1,000	1,000	500	100%	Funding for photography services for special events like Open Streets.
3516 Printing Serv - Ext	6,763	7,500	1,047	7,500	7,500	7,500	-	0%	Funding for external printing services for maps, flyers, program brochures, and informational posters.
3601 Electricity	3,705	8,140	1,827	1,827	4,084	4,084	(4,056)	(50%)	Funding for electricity budget based on 7% increase in FY 2017 and additional 3% increase in FY 2018 over FY 2016 actuals.
3613 Special Delivery	800	100	-	100	100	100	-	0%	Funding for courier services and other special delivery methods.
3616 Postage	36	100	-	100	100	100	-	0%	Funding for postage and mail services.
3628 Telephone/Cable TV	1,533	1,325	1,122	1,325	2,204	2,204	879	66%	Funding for internet access, Cable television, and TV internet/website hosting services.
3634 Water/Sew/Storm	2,105	3,000	452	3,000	2,321	2,321	(679)	(23%)	Funding for water, sewer, and storm service for City facilities usage. Budget based on 5% increase in FY 2017 and a 5% increase in FY 2018 over FY 2016 actuals.
3807 Oil & Lubricants	0	-	204	500	500	500	500	0%	Funding for generator maintenance.
3904 Books & Manuals	405	1,500	166	1,000	1,000	1,000	(500)	(33%)	Funding for professional books and manuals such as Trip Generation Manual.
3907 Data Proc Supplies	9,604	9,850	10,042	10,042	13,814	16,200	6,350	64%	Funding for annual maintenance and renewals of data processing software including Adobe Creative Suites and Smart Sheets.
3916 Janitorial Supplies	685	200	1,048	2,096	200	200	-	0%	Funding for shared costs of cleaning supplies including toilet paper, paper towels, and hand soap.
3925 Office Equip < \$5000	5,032	17,500	17,537	17,537	7,500	7,500	(10,000)	(57%)	Funding for equipment less than \$5,000 such as printers, office furniture and chairs.
3928 Office Supplies	7,749	8,000	2,585	8,000	8,000	8,000	-	0%	Funding for materials and supplies such as preprinted forms, stationery paper, toner, copier paper, etc.
3946 Tools/Equip < \$5000	15,975	0	0	-	-	-	-	0%	
3949 Uniforms	-	-	743	743	-	-	-	0%	
3999 Other Supplies	15,698	33,001	922	33,000	33,000	21,000	(12,001)	(36%)	Funding for miscellaneous supplies, paint, and street signs.
4101 Certification Train	2,724	5,100	-	5,100	5,100	5,100	-	0%	Funding for training involving Maintenance of Traffic compliance.
4104 Conferences	29,677	29,500	5,431	29,500	30,159	29,500	-	0%	Funding for job related training and various conferences including National Walking Summit, Safe Streets Summit, Vision Zero Symposium, and Harvard Walkable City Course.
4107 Investigative Trips	-	1,000	1,033	2,067	1,000	1,000	-	0%	Funding for learning opportunity to review how other cities implement pedestrian and bicycle safety programs.
4110 Meetings	1,622	700	22	700	700	700	-	0%	Funding for professional meetings and continual education training.
4113 Memberships/Dues	17,393	19,500	2,687	19,500	19,500	19,500	-	0%	Funding for membership dues for job related organizations including American Planning Association, Association of Pedestrian and Bike Professionals and Transportation of Engineers.

**Transportation and Mobility - General Fund  
Expenses by Division**

**Transportation- Expenditures**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
4116 Schools	4,002	7,000	-	7,000	7,000	7,000	-	0%	Funding for continuing education for job related courses including American Institute of Certified Planners and Nova Business Writing Course for Professionals.
4204 Oper Subsidies	345,843	0	0	-	-	-	-	0%	
4299 Other Contributions	180,147	0	0	-	-	-	-	0%	
4334 Servchg-Airport	79,842	0	0	-	-	-	-	0%	
4343 Servchg-Info Sys	60	0	0	-	-	-	-	0%	
4346 Servchg-Pking Sys	106,762	323,141	162,506	323,141	319,536	319,536	(3,605)	(1%)	Allocation for administrative support for share of Department Director, Deputy Director, Admin Aide, and Senior Technology Strategist.
4349 Servchg-Parks & Rec	14,154	-	1,484	2,968	4,500	4,500	4,500	0%	Internal service charge for Parks and Recreation event works for special events.
4355 Servchg-Print Shop	10,167	6,500	4,380	6,500	6,500	6,500	-	0%	Internal service charge for printing shop - internal print services.
4361 Servchg-Pub Works	436	0	0	-	-	-	-	0%	
4399 Servchg-Other Funds	163	0	0	-	-	-	-	0%	
4404 Fidelity Bonds	10	6	3	6	6	6	-	0%	Insurance costs determined by Risk Management.
4407 Emp Proceedings	1,954	7,045	3,522	7,045	7,045	7,045	-	0%	
4410 General Liability	5,861	9,059	4,530	9,059	9,059	9,059	-	0%	Insurance allocation for general liability insurance.
4431 Pub Officials Liab	1,676	2,952	1,476	2,952	2,952	2,952	-	0%	Insurance allocation for public officials liability insurance.
<b>Operating Expenses</b>	<b>1,434,503</b>	<b>1,582,622</b>	<b>493,132</b>	<b>1,326,179</b>	<b>1,126,464</b>	<b>569,427</b>	<b>(1,013,196)</b>	<b>(64%)</b>	
<b>Division Total</b>	<b>2,732,382</b>	<b>3,146,490</b>	<b>1,154,279</b>	<b>2,624,662</b>	<b>2,755,788</b>	<b>2,198,298</b>	<b>(948,193)</b>	<b>(30%)</b>	

**Transportation and Mobility - General Fund  
Expenses by Division**

**Vehicles for Hire - Expenditure**

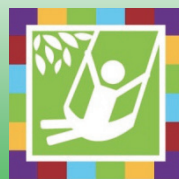
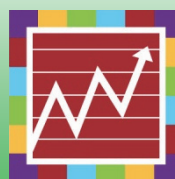
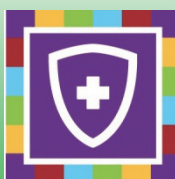
Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3999 Other Supplies	0	3,000	1,974	3,000	3,000	3,000	-	0%	Funding for the purchase of permit decals for vehicles for hire.
<b>Operating Expenses</b>	-	<b>3,000</b>	<b>1,974</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	-	<b>0%</b>	
<b>Division Total</b>	-	<b>3,000</b>	<b>1,974</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	-	<b>0%</b>	

**Transportation and Mobility - General Fund  
Expenses by Division**

**Community Bus - Expenditures**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3201 Ad/Marketing	0	1,000	-	1,000	1,000	1,000	-	0%	Funding for advertising expenses, including Community Bus public announcements.
4204 Oper Subsidies	345,843	345,009	-	345,009	342,750	342,750	(2,259)	(1%)	Funding for operation of the Community Bus Sun Trolleys from Broward County's gas tax.
4208 Transportation Subsidies	-	207,227	-	121,200	-	-	(207,227)	(100%)	Funding for the operation of the Community Bus Sun Trolleys from City's gas tax.
4214 Farebox Collection Subsidy	-	60,000	-	60,000	60,000	60,000	-	0%	Funding from cash collection from ridership of the Community Bus Sun Trolley.
4299 Other Contributions	179,147	200,000	14,078	200,000	200,000	200,000	-	0%	Funding for the operation of the Water Trolley.
<b>Operating Expenses</b>	<b>524,990</b>	<b>813,236</b>	<b>14,078</b>	<b>727,209</b>	<b>603,750</b>	<b>603,750</b>	<b>(209,486)</b>	<b>(26%)</b>	
<b>Division Total</b>	<b>524,990</b>	<b>813,236</b>	<b>14,078</b>	<b>727,209</b>	<b>603,750</b>	<b>603,750</b>	<b>(209,486)</b>	<b>(35%)</b>	

# Transportation and Mobility – Parking Fund





# Transportation and Mobility Department - Parking Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Parking Fund - 461	\$ 15,942,948	17,193,130	7,491,019	16,441,328	16,465,002	16,269,272	(923,858)	(5.4%)
<b>Total Funding</b>	<b>15,942,948</b>	<b>17,193,130</b>	<b>7,491,019</b>	<b>16,441,328</b>	<b>16,465,002</b>	<b>16,269,272</b>	<b>(923,858)</b>	<b>(5.4%)</b>

### Financial Summary - Program Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Transp. & Mobility Admin Support	1,297,307	1,417,586	612,589	1,255,335	1,104,100	1,046,295	(371,291)	(26.2%)
Parking Services	14,645,641	15,775,544	6,878,430	15,185,993	15,360,902	15,222,977	(552,567)	(3.5%)
<b>Total Expenditures</b>	<b>15,942,948</b>	<b>17,193,130</b>	<b>7,491,019</b>	<b>16,441,328</b>	<b>16,465,002</b>	<b>16,269,272</b>	<b>(923,858)</b>	<b>(5.4%)</b>

### Financial Summary - Category Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	5,737,906	6,074,346	3,050,943	5,745,995	6,046,711	5,980,199	(94,147)	(1.5%)
Operating Expenses	9,390,782	10,348,744	4,440,076	10,247,255	10,041,463	9,912,245	(436,499)	(4.2%)
Capital Outlay	814,260	770,040	-	448,078	265,900	265,900	(504,140)	(65.5%)
Debt Services	-	-	-	-	110,928	110,928	110,928	0.0%
<b>Total Expenditures</b>	<b>\$ 15,942,948</b>	<b>17,193,130</b>	<b>7,491,019</b>	<b>16,441,328</b>	<b>16,465,002</b>	<b>16,269,272</b>	<b>(923,858)</b>	<b>(5.4%)</b>
<i>Full Time Equivalents (FTEs)</i>	<i>78.0</i>	<i>80.8</i>	<i>80.8</i>	<i>80.8</i>	<i>83.8</i>	<i>80.8</i>	<i>-</i>	<i>0.0%</i>

#### FY 2018 Major Variances

##### Personal Services

Decrease due to a reduction in General Employee Pension allocation \$ (140,000)

##### Operating Expenses

Decrease due to one-time studies in FY 2017 225,000  
 Increase in financial and banking service fees due to increased credit card charges 135,000  
 Increase in other services due to a increase in PaybyPhone charges and parking meter maintenance warranties 199,400  
 Decrease in parts and materials for meter repairs due replacement of aging meters 242,400  
 Reduction due to prior year encumbrances carried into FY 2017 (292,000)

##### Capital Outlay

Decrease due to one-time equipment and vehicle purchases in FY 2017 (504,140)

##### Debt Services

Increase in debt services payment for energy performance contract improvements 110,928





# FY 2018 Budget Modification Requests





# FY 2018 BUDGET MODIFICATION SUMMARY

## Transportation & Mobility - 461 Parking Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Revenue Enhancement	Provide Security and Staff Las Olas Parking Garage	2.00	(39,917)	34
2	Department Reorganization	Reallocation of Staff to Arts and Science Garage (Fund 643)	0.00	(47,397)	37
			<b>2.00</b>	<b>(\$87,314)</b>	

**FY 2018 BUDGET MODIFICATION FORM****Transportation & Mobility - 461 Parking System Operation****Priority No:**

1

**Title of Request:** Provide Security and Staff Las Olas Parking Garage (2 Months)**Request Type:** Revenue Enhancement

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
2.00	0.00	0.00	2.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

In 2018 the new Las Olas Parking garage will be operational for public use. This presents an increase in workload for the division to operate and manage a new parking facility. As a part of the new garage, the following positions are required to successfully operate the garage in a safe and sustainable manner:

**Security Guard I- Two Full time and three Part-Time**

Five security guards are required to patrol the garage so that the garage patrons feel secure while using the garage. We are requesting two full-time security guards to patrol the garage during a late night shift and three part time security guards to monitor the garage in shifts during the morning and afternoon.

These guards will be responsible for:

- Patrolling all levels of the garage to guard against theft or damage
- Greet visitors and provide directions or guidance to patrons
- Reporting any emergencies to authorities as the need arises
- Securing any garage property as needed

**Municipal Maintenance Worker II- Two Part time positions**

Two municipal maintenance workers are required to maintain operations for the Las Olas garage. They will ensure that the garage will remain clean, orderly and functional. The municipal workers will respond to maintenance requests and also conduct routine maintenance on the garage and its equipment.

The municipal maintenance workers will be responsible for:

- Performing minor repairs within the garage
- Conduct minor painting tasks
- Participate in custodial tasks to ensure the garage remains clean
- Operate various maintenance related equipment for use in the garage

**Vehicles**

- One Gulf Cart (Security)
- Strobe light
- Overhead flashing light

Debt service is not included and will be determined at a later time based on available cash balance and financing.

**(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?**

**Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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**Strategic Connections:**

**Cylinder:** Public Places

**Goal:** Be a community that finds opportunities and leverages partnerships to create unique,

**Objective:** Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

**Position Requests:**

PosType	JobCode	Job Description
Add Position	0204A	SECURITY GUARD I
Add Position	0204A	SECURITY GUARD I

**Expenditure Amounts:**

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	200	Accounting & auditing	TAM020404	3101	ACCT & AUDITING
<input type="checkbox"/>	30,000	Credit Card fees	TAM020404	3113	FIN & BANK SERV
<input type="checkbox"/>	3,250	5-New Security Guards	TAM020404	3949	UNIFORMS
<input type="checkbox"/>	625	5-New Security Guards	TAM020404	3940	SAFETY SHOES
<input type="checkbox"/>	1,400	2-Municipal Maint Worker	TAM020404	3949	UNIFORMS
<input type="checkbox"/>	250	2-Municipal Maint Worker	TAM020404	3940	SAFETY SHOES
<input checked="" type="checkbox"/>	14,000	Gulf Cart for Security Guard	TAM020404	6416	VEHICLES
<input checked="" type="checkbox"/>	3,000	TWO DESKTOPS	TAM020404	3925	OFFICE EQUIP < \$5000
<input checked="" type="checkbox"/>	630	SOFTWARE	TAM020404	3907	DATA PROC SUPPLIES
<input checked="" type="checkbox"/>	650	TWO TELEPHONE	TAM020404	3925	OFFICE EQUIP < \$5000
<input type="checkbox"/>	500	COPIER LEASE	TAM020404	3304	OFFICE EQUIP RENT
<input type="checkbox"/>	1,200	2-MONTH CONTRACTED WORK	TAM020404	3222	CUSTODIAL SERVICES
<input type="checkbox"/>	2,800	2-MONTH DAILY MAINTENANCE	TAM020404	3299	OTHER SERVICES
<input type="checkbox"/>	1,200	2-MONTH SUPPLIES	TAM020404	3999	OTHER SUPPLIES
<input type="checkbox"/>	4,081	#1 OF 2- 4 PAY PERIODS (0261A)	TAM020404	1107	PART TIME SALARIES
<input type="checkbox"/>	313		TAM020404	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,081	#2 OF 2- 4 PAY PERIODS (0261A)	TAM020404	1107	PART TIME SALARIES
<input type="checkbox"/>	313		TAM020404	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	2,633	#1 OF 3- 4 PAY PERIODS	TAM020404	1107	PART TIME SALARIES
<input type="checkbox"/>	202		TAM020404	2301	SOC SEC/MEDICARE

<input type="checkbox"/>	2,633		TAM020404	1107	PART TIME SALARIES
		#2 OF 3- 13 PAY PERIODS (0204A)			
<input type="checkbox"/>	202		TAM020404	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	2,633		TAM020404	1107	PART TIME SALARIES
		#3 OF 3- 13 PAY PERIODS (0204A)			
<input type="checkbox"/>	202		TAM020404	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,387	SECURITY GUARD I	TAM020404	1101	PERMANENT SALARIES
<input type="checkbox"/>	336	SECURITY GUARD I	TAM020404	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	395	SECURITY GUARD I	TAM020404	2299	PENSION - DEF CONT
<input type="checkbox"/>	1,247	SECURITY GUARD I	TAM020404	2404	HEALTH INSURANCE
<input type="checkbox"/>	4,387	SECURITY GUARD I	TAM020404	1101	PERMANENT SALARIES
<input type="checkbox"/>	336	SECURITY GUARD I	TAM020404	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	395	SECURITY GUARD I	TAM020404	2299	PENSION - DEF CONT
<input type="checkbox"/>	1,247	SECURITY GUARD I	TAM020404	2404	HEALTH INSURANCE
<input type="checkbox"/>	10,000		TAM020404	3601	ELECTRICITY
		2-MONTH ELECTRICITY			
<input type="checkbox"/>	4,000		TAM020404	3634	WATER/SEW/STORM
		2-MONTH WATER/SEWER EXPENSE			
<input checked="" type="checkbox"/>	2,400		TAM020404	3201	AD/MARKETING
		Promotions			
	<b>106,128</b>	<b>Total Expenditure</b>			

### Offsetting Revenue:

One Time Revenue	Amount of Offsetting Revenue	Index Code	SubObject	SubObject Title
<input type="checkbox"/>	30,088	TAM020404	J566	PMT - LAS OLAS GARAGE
<input type="checkbox"/>	115,957	TAM020404	J582	MTR - LAS OLAS GARAGE
	<b>146,045</b>	<b>Total Offsetting Revenue</b>		
	<b>(39,917.00)</b>	<b>Net Fund Support</b>		
		(Expenditures less Revenues)		

**FY 2018 BUDGET MODIFICATION FORM****Transportation & Mobility - 461 Parking System Operation**

Priority No: 2

Title of Request: Reallocation of Staff to Arts and Science Garage (Fund 643)

Request Type: Department Reorganization

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	1.00	0.00	-1.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

Transportation and Mobility is requesting that position T129, Maintenance Worker II currently in the Parking Fund, be permanently reallocated to the Arts and Science Garage - Fund 643. The Parking Fund currently provides maintenance to the Arts and Science Garage and charges forty hours per week of maintenance labor costs to the Arts and Science Garage - Fund 643. This reallocation will save accounting and payroll staff time and will have a positive effect to the garage operations.

**(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?**

**Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
--------------	---------------------	----------------	----------------	----------------------------------

**Strategic Connections:**

**Cylinder:** Internal Support

**Goal:** Be a leader government organization, managing resources wisely and sustainably

**Objective:** Ensure sound fiscal management

**Source of Justification:** None

**Position Requests:**

PosType	JobCode	Job Description
Removed Position	T129	MUN MNT WKR II

**Expenditure Amounts:**

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	(33,745)	MUN MNT WKR II	TAM020401	1101	PERMANENT SALARIES
<input type="checkbox"/>	(2,581)	MUN MNT WKR II	TAM020401	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	(3,037)	MUN MNT WKR II	TAM020401	2299	PENSION - DEF CONT
	<b>(39,363)</b>	<b>Total Expenditure</b>			





# Descriptions & Line Items By Division



# Transportation and Mobility Department

## Parking Services

### Division Description

The Parking Services division is a self-sustaining enterprise fund that contributes to the City's general fund annually. The division manages, operates, and maintains over 10,990 parking spaces citywide, including four garages, and 45 lots. Parking Services is dedicated to increasing sustainable parking initiatives at all of our facilities. The division strives for "greening" our facilities with emerging technologies using innovative practices and programs, such as Pay-by-Phone parking service designed to keep expenses stable and allow for a reallocation of resources, utilizing parking demand technologies to assist in reducing the environmental impacts of drivers searching for available parking spaces and improved customer experience, and a smartphone application linked with Global Positioning Systems (GPS) to assist drivers to locate nearby available spaces and inform them of the rates at those spaces. This technology, along with License Plate Recognition (LPR) system, also provides for targeted enforcement for overall better efficiencies and increase in public safety as we continue to provide improved services.

### FY 2017 Major Accomplishments

- Replacing all existing lighting fixtures in parking garages with new energy efficient lighting to promote a more sustainable and greener parking facility, requiring fewer funds to operate and maintain than current fixtures, as well as enhancing safety by illuminating garages.
- Coordinated a Citywide Parking Study to assess existing parking conditions, parking space needs for new developments, best parking practices for an urban environment, utilization, and rates, as well as project future parking requirements. This study also includes motorcycle, scooter, and bicycle parking requirements.
- Began the transition to a pay-by-plate parking program, resulting in lower set-up costs, maintenance, efficient enforcement, and convenience for the public through payment options such as cash, credit, and pay-by-phone options.
- Enhanced the sustainable impact of the City's parking inventory by using a solar reflective coating application on parking lots to reduce the urban heat island effect, and introducing bio-swales and rain gardens in the City's parking facilities.
- Working with Broward County Health, First Baptist Church and Eagle Parking to create new profit sharing partnerships, enabling the division to manage the operations of their parking facilities in order to create a revenue share and enforcement partnership to increase revenues.
- Partnering with the Transportation division to create new on-street parking spaces on SW 1<sup>st</sup> Street and SW 3<sup>rd</sup> Avenue as a part of those Complete Streets projects.
- Installed iconic signage on the Bahia Mar Bridge while conducting maintenance repairs on the bridge.

# Transportation and Mobility Department

## Parking Services, continued

### **FY 2018 Major Projects and Initiatives**

- Relocating the City Park Garage entrance and exit points from 2<sup>nd</sup> Street to 2<sup>nd</sup> Avenue and 1<sup>st</sup> Avenue in order to accommodate the upcoming Wave streetcar and promote a more pedestrian friendly environment around the garage perimeter.
- Improve the aesthetic features and functionality of the City Park Garage (Phase III) including a new archway façade to incorporate the community style that exists in the district.
- Create wayfinding signage throughout the garages for both vehicular and pedestrian traffic in order to circulate movement throughout the garage, starting in the City Park and Performing Arts Center. This will complement the City's current wayfinding program to mirror the theme and style.
- Branding City parking lots and garages to increase usage and public expectations while increasing revenue, without increasing inventory. Technology such as demand parking, smartphone applications, and informational signage will aide in the branding.
- Create three new parking lots along Sistrunk Boulevard in partnership with the Northwest-Progresso-Flagler Heights CRA (NPF-CRA), adding approximately 70 parking spaces while accommodating motorcycle and bicycle parking.
- Implement a Smart Parking System, an innovative approach that efficiently manages, through pricing and supply, the ability to meet parking needs.
- Assist the Beach Community Redevelopment Area (Beach CRA) in the development of a new Las Olas Parking Garage, including approximately 663 spaces on five parking levels, and a tram transportation system to shuttle those who park in the garage to the beach.

# Transportation and Mobility Department

## Parking Services, continued



INFRASTRUCTURE



INTERNAL SUPPORT

### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Increase transportation options
- Ensure sound fiscal management

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Manage and maintain a prosperous parking system	Percent change in annual parking studies reviewed <sup>1</sup>	-	-33%	-	-	-
	Percent change in parking space inventory	-2.6%	2.4%	0%	0%	0%
	Number of parking spaces in the parking inventory	10,738	10,994	10,994	10,994	11,500
Manage parking citations and enforcement	Percent change in parking citations issued	9.4%	16.8%	2.9%	2.9%	0%
	Number of parking citations issued	119,789	139,946	144,000	144,000	144,000

<sup>1</sup> Parking Studies are required as a part of the Development Review Committee process and are market driven. This measure is intended to monitor the division's workload in relation to the review of these studies and is not intended as a target measure.

# Transportation and Mobility Department

## Business Center

### Division Description

The Business Center encompasses support services for three divisions within the Transportation and Mobility Department: Fort Lauderdale Executive Airport (FXE), Transportation and Parking. There are several major areas within the Business Center including the development and coordination of the Department's budget, grants reconciliation and required reporting to grantors, the processing of accounts payable invoices from the City's vendors, and the accounting of revenue generated through parking permits, parking meters, special events and valet parking. The Business Center also contains the Parking Customer Service Center, which provides information at the request of neighbors and visitors for questions pertaining to parking citations or other parking programs, and processes the payments for citations issued within the City. The Parking Customer Service function also works collaboratively with the Broward County Clerk's Office in order to give neighbors the opportunity to appeal their citations.

### FY 2017 Major Accomplishments



- Enhanced and improved department processes for all three divisions as a part of the ISO 9001 surveillance audit, documenting processes and procedures so that they would be accessible to all City staff for reference and future use.
- Through the addition of software modules to the current citation management program, T2, and transitioning to a hosted environment, the Parking Customer Service team transformed several manual processes into an electronic pathway that significantly speeds up processing, reduces errors, and allows for more accurate tracking.
- Championed the collection of over \$70,000 in outstanding parking citations from rental car companies, increasing revenue for the Parking enterprise fund.
- Implemented two software applications (Cisco Unified Intelligence Center and Engage), creating a comprehensive information portal where Customer Service reports and dashboards are developed and shared, allowing for analysis of relevant business data.

### FY 2018 Major Projects and Initiatives

- Partner in the implementation of a Smart Parking System, involving the efficient use of parking facilities through motorist information and enforcement by using a system that monitors and collects vehicle information regarding available parking.
- Launch an online customer service survey for feedback regarding experiences with the division in an effort to improve processes and conduct training for customer service representatives to increase satisfaction with services.

# Transportation and Mobility Department

## Business Center, continued

<div>   </div> <div> <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> <ul style="list-style-type: none"> <li>- Increase transportation options</li> <li>- Ensure sound fiscal management</li> </ul> </div> <div> <b>INFRASTRUCTURE</b> <b>INTERNAL SUPPORT</b> </div>						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Manage parking citations and enforcement	Number of in-person visitors Annually <sup>1</sup>	N/A	N/A	10,500	11,600	8,900
	Percent of calls that are abandoned <sup>1</sup>	N/A	N/A	3.2%	3.9%	2.5%
	Average handle time <sup>1</sup>	N/A	N/A	2 min 15 sec	2 min 30 sec	2 mins

<sup>1</sup> The Business Center division was created in 2015. Accurate data tracking did not commence until October 2016.

**Transportation and Mobility Department -  
Parking Fund**

## Revenues

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Revenue
G222 Parking-Replacement	19,105	0	0	-	-	-	-	0%	
J375 Mtr-Aa Lot-Se 15Th Street	137,413	125,000	49,534	137,000	137,000	137,000	12,000	10%	Revenues from meter parking time purchased at this location.
J376 Mtr-Zn1 Central Business	2,978,455	3,035,000	1,369,513	3,035,000	3,035,000	3,035,000	-	0%	Revenues from meter parking time purchased at this location.
J377 Mtr-Zn2 S Of River	201,266	187,000	89,403	197,000	197,000	197,000	10,000	5%	Revenues from meter parking time purchased at this location.
J378 Mtr-Zn3 N Of Broward Blvd	132,012	135,000	55,020	120,000	120,000	120,000	(15,000)	(11%)	Revenues from meter parking time purchased at this location.
J379 Mtr-Zn4A Beach/S Of Sunrise	1,278,346	1,375,000	585,170	1,375,000	1,375,000	1,375,000	-	0%	Revenues from meter parking time purchased at this location.
J381 Mtr-Zn5 Galt Mile Area	443,906	450,000	205,571	450,000	450,000	450,000	-	0%	Revenues from meter parking time purchased at this location.
J382 Mtr-Zn6 N Of Sunrise/W	123,995	125,000	55,738	115,000	120,000	120,000	(5,000)	(4%)	Revenues from meter parking time purchased at this location.
J383 Mtr-Breakers Avenue	162,054	160,000	71,891	160,000	160,000	160,000	-	0%	Revenues from meter parking time purchased at this location.
J384 Mtrs-North Beach	330,009	100,000	188,581	300,000	300,000	300,000	200,000	200%	Revenues from meter parking time purchased at this location.
J404 Mtr-Oceanside Lot	1,547,491	1,500,000	739,828	1,500,000	800,000	1,500,000	-	0%	Revenues from meter parking time purchased at this location.
J406 Mtr-N Lot 1000 Bk/Se 4 St	149,665	130,000	75,154	150,000	150,000	150,000	20,000	15%	Revenues from meter parking time purchased at this location.
J407 Mtr-W Lot 1308 E Las Olas Bl	28,313	30,000	11,521	30,000	30,000	30,000	-	0%	Revenues from meter parking time purchased at this location.
J408 Mtr-A Lot 500 Bk/Ne 7 Ave	3,780	5,226	1,645	5,226	5,226	5,226	-	0%	Revenues from meter parking time purchased at this location.
J409 Mtr-H Lot 800 Bk/Se 2 Ct	265,620	280,000	111,712	250,000	250,000	250,000	(30,000)	(11%)	Revenues from meter parking time purchased at this location.
J410 Mtr-A1A And Sebastian	219,796	215,000	101,598	225,000	215,000	215,000	-	0%	Revenues from meter parking time purchased at this location.
J411 Mtr-O Lot City Hall	134,430	125,000	56,591	130,000	130,000	130,000	5,000	4%	Revenues from meter parking time purchased at this location.
J412 Mtr-County Lot li	50,443	55,000	31,547	65,000	65,000	65,000	10,000	18%	Revenues from meter parking time purchased at this location.
J413 Mtr-G Lot Galt Ocean	36,083	35,000	15,214	25,000	30,000	30,000	(5,000)	(14%)	Revenues from meter parking time purchased at this location.
J414 Mtr-T Lot-Shof Pool	87,474	85,000	45,916	90,000	90,000	90,000	5,000	6%	Revenues from meter parking time purchased at this location.
J416 Mtr-X Lot Ne 33 St/32 Ave	20,477	25,000	6,848	13,000	13,000	13,000	(12,000)	(48%)	Revenues from meter parking time purchased at this location.
J419 Mtr-V Lot Se 2 Ct/13 Ave	98,305	95,000	39,740	85,000	85,000	85,000	(10,000)	(11%)	Revenues from meter parking time purchased at this location.
J420 Mtr-P Lot Se 2 Ct/15Th Ave	96,286	95,000	42,066	85,000	85,000	85,000	(10,000)	(11%)	Revenues from meter parking time purchased at this location.
J421 Mtr-U Lot Seabreeze Blvd	106,749	100,000	48,253	107,000	107,000	107,000	7,000	7%	Revenues from meter parking time purchased at this location.
J426 Mtr-County Lot I	66,261	65,000	33,038	65,000	65,000	65,000	-	0%	Revenues from meter parking time purchased at this location.
J430 Pmt-R Lot A1A & Sebastian	1,263	1,000	880	1,500	1,000	1,000	-	0%	Revenues from meter parking time purchased at this location.
J431 Mtr-Ee Lot-Geo English Park	32,700	30,000	11,366	25,000	25,000	25,000	(5,000)	(17%)	Revenues from meter parking time purchased at this location.
J432 Pmt-V Lot Se 2 Ct/13 Ave	6,210	6,000	1,148	6,000	6,000	6,000	-	0%	Revenues from meter parking time purchased at this location.
J434 Mtr-Lot 301 N Andrews	765	1,000	161	300	300	300	(700)	(70%)	Revenues from meter parking time purchased at this location.
J438 Mtr-Lot Bridgeside Square	284,027	275,000	176,615	285,000	285,000	285,000	10,000	4%	Revenues from meter parking time purchased at this location.
J439 Mtr-Lot Ocean Park	77,742	60,000	25,645	40,000	40,000	40,000	(20,000)	(33%)	Revenues from meter parking time purchased at this location.
J440 Mtr-Lot 17Th Street Causeway	165,678	170,000	72,588	131,000	131,000	131,000	(39,000)	(23%)	Revenues from meter parking time purchased at this location.
J441 Mtr-Cooleys Landing	24,958	22,000	9,195	22,000	22,000	22,000	-	0%	Revenues from meter parking time purchased at this location.
J444 Mtr- Coral Lot	2,041	5,000	1,331	3,000	3,000	3,000	(2,000)	(40%)	Revenues from meter parking time purchased at this location.
J446 - MTR Osprey Lots	124	-	866	1,000	1,000	1,000	1,000	0%	Revenues from meter parking time purchased at this location.
J483 Mtr-Birch (E Lot)	482,723	150,000	216,631	300,000	60,000	60,000	(90,000)	(60%)	Revenues from meter parking time purchased at this location. A portion of this location will close in April 2017 for construction of Las Olas Garage.
J484 Mtr-Ft Laud Beach Park Lot	1,375,280	1,300,000	674,174	1,400,000	1,400,000	1,400,000	100,000	8%	Revenues from meter parking time purchased at this location.

**Transportation and Mobility Department -  
Parking Fund**

**Revenues**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Revenue
J485 Mtr-Beach Residency Card	66,622	60,000	29,526	68,000	68,000	68,000	8,000	13%	Revenues from Beach Residency program.
J487 Mtr - Barnacle Lot S Andrews	2,468	3,000	673	3,000	3,000	3,000	-	0%	Revenues from meter parking time purchased at this location.
J525 Pmt - River House Lot	5,915	6,000	2,415	6,000	6,000	6,000	-	0%	Revenues from permit parking at this location.
J526 Pmt-H Lot 800 Bk/Se 2Nd	4,320	4,000	1,080	3,600	4,000	4,000	-	0%	Revenues from permit parking at this location.
J527 Pmt-E Lot Birch	29,426	5,000	15,146	18,000	5,000	5,000	-	0%	Revenues from permit parking at this location. This location will close in April 2017 for construction of Las Olas Garage.
J528 Pmt-City Parking Garage	1,272,036	1,300,000	610,025	1,300,000	1,300,000	1,300,000	-	0%	Revenues from permit parking at this location.
J529 Pmt-Ee-Geo Eng Pk	5,320	4,235	1,155	4,100	4,235	4,235	-	0%	Revenues from permit parking at this location.
J530 Pmt-G Lot Galt Ocean Mile	20,486	20,000	6,720	20,000	20,000	20,000	-	0%	Revenues from permit parking at this location.
J531 Pmt-Lot O	216,705	240,000	125,037	220,000	230,000	230,000	(10,000)	(4%)	Revenues from permit parking at this location.
J532 Pmt-Zn5 North Galt	57,223	50,000	23,988	50,000	50,000	50,000	-	0%	Revenues from permit parking at this location.
J535 Pmt - Recreation Lot	2,671	3,500	510	1,500	1,500	1,500	(2,000)	(57%)	Revenues from permit parking at this location.
J536 Pmt-Aa Lot-Se 15Th Street	6,060	9,000	7,700	18,000	18,000	18,000	9,000	100%	Revenues from permit parking at this location.
J537 Pmt-P Lot Se 2 Ct/15Th St	1,890	2,500	1,305	3,000	3,000	3,000	500	20%	Revenues from permit parking at this location.
J539 Pmt-N Lot 1000 Se 4Th	5,680	5,000	2,580	6,000	6,000	6,000	1,000	20%	Revenues from permit parking at this location.
J545 Pmt-Casa Vecchia Valet Lot	60,660	60,660	30,330	60,660	60,660	60,660	-	0%	Revenues from permit parking at this location.
J547 Pmt-Bridgeside Square	113,447	120,000	59,950	120,000	120,000	120,000	-	0%	Revenues from permit parking at this location.
J554 Pmt-Sw 13 St(Bgmc)	9,720	9,000	3,375	9,000	9,000	9,000	-	0%	Revenues from permit parking at this location.
J555 Pmt- Tunnel	4,680	5,000	2,385	5,000	5,000	5,000	-	0%	Revenues from permit parking at this location.
J556 Pmt- One River Plaza	7,280	6,720	2,800	6,720	6,720	6,720	-	0%	Revenues from permit parking at this location.
J557 Pmt- Ne 25 Ave	4,050	3,240	810	3,240	3,240	3,240	-	0%	Revenues from permit parking at this location.
J558 Pmt- Andrews Ave	1,104	1,080	540	1,080	1,080	1,080	-	0%	Revenues from permit parking at this location.
J559 Pmt- Se 2Nd Court	9,878	11,000	3,668	8,000	8,000	8,000	(3,000)	(27%)	Revenues from permit parking at this location.
J560 Pmt- Ft Laud Beach Park Lot	4,390	0	0	-	-	-	-	0%	Revenues from permit parking at this location.
J561 Pmt- Crossroads	2,520	1,000	90	1,000	1,000	1,000	-	0%	Revenues from permit parking at this location.
J562 Permit - Coral Lot	6,930	800	3,105	8,000	10,000	10,000	9,200	1150%	Revenues from permit parking at this location.
J565 Pmt- Osprey Lot Commerical	3,383	-	1,395	3,000	3,000	3,000	3,000	0%	Revenues from permit parking at this location.
J569 Pmt- Misc Parking Pmts	3,240	3,240	810	3,240	3,240	3,240	-	0%	Revenues from permit parking at this location.
J576 Mtr-City Parking Garage	538,840	600,000	252,517	550,000	550,000	550,000	(50,000)	(8%)	Revenues from meter parking time purchased at this location.
J577 Pmt-17Th St Causeway	4,810	5,000	2,860	5,000	5,000	5,000	-	0%	Revenues from permit parking at this location.
J578 Pmt-Rppp Birch Finger Streets	11,345	7,000	2,555	12,000	12,000	12,000	5,000	71%	Revenues from permit parking at this location.
M105 Parking Citations	3,664,599	3,700,000	1,463,000	3,700,000	4,000,000	4,000,000	300,000	8%	Revenues from parking citations.
M107 Handicap Parking Citations	7,163	6,000	595	6,000	6,000	6,000	-	0%	Revenues from handicap parking citations.
N103 Earn-Pooled Investments	263,305	146,049	(40,347)	206,612	206,612	206,612	60,563	41%	Revenue derived from investments of Parking Fund.



**Transportation and Mobility Department -  
Parking Fund**

**Revenues**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Revenue
N352 Asd Garage Joint Venture Earnings	174,627	231,405	87,321	185,000	204,994	196,380	(35,025)	(15%)	Revenue from Arts & Science District/Performance Art Garage (PACA) is booked here and the share of expense is booked to Parking Division - 4210. At the end of the year the net of the revenue and expense totals is paid out to PACA as a "Social Contribution" per the operating agreement. The City receives no revenue from this operating agreement with PACA.
N404 Vehicle Sale Proceeds	7,873	8,000	2,937	2,937	-	-	(8,000)	(100%)	Revenue from proceeds of vehicles.
N499 Air Show Revenues	470	0	0	-	-	-	-	0%	
N547 Airport - Interfund Svc Chg	32,686	221,519	110,760	221,519	214,973	214,973	(6,546)	(3%)	Allocation from Airport Fund of administrative overhead for Department Director, Deputy Director, Admin Aide, and Senior Technology Strategist.
N571 Misc Charges To Other Funds	7,400	6,800	7,440	9,000	9,000	9,000	2,200	32%	Reimbursement from other departments for Official Business permit charges.
N591 Interfund Overtime Reimbursements	13,555	-	2,639	4,000	4,000	4,000	4,000	0%	Reimbursement for overtime for event worked by department staff.
N594 Charges To Other Funds	17,446	0	0	-	-	-	-	0%	Reimbursement for administrative work performed for other funds by department staff.
N597 Chgs To Other Fds	179,351	323,141	161,571	323,141	319,536	319,536	(3,605)	(1%)	Allocation from General Fund of administrative overhead for Department Director, Deputy Director, Admin Aide, and Senior Technology Strategist.
N900 Miscellaneous Income	25,205	10,000	14,212	20,000	20,000	20,000	10,000	100%	Revenue from miscellaneous sources including credit card meter revenue.
<b>Division Total</b>	<b>18,048,018</b>	<b>17,751,115</b>	<b>8,226,867</b>	<b>18,124,375</b>	<b>17,490,316</b>	<b>18,181,702</b>	<b>430,587</b>	<b>2%</b>	

**Transportation and Mobility - Parking Fund  
Expenses by Division**

**Transp. & Mobility Admin Support - Expenditures**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	612,241	525,280	261,221	537,847	534,068	534,068	8,788	2%	
1107 Part Time Salaries	22,219	-	-	-	-	-	-	0%	
1110 Sick Conv to Cash	1,821	-	5,477	5,477	-	-	-	0%	
1113 Vac Mgmt Conv	5,986	-	5,184	5,184	-	-	-	0%	
1119 Payroll Accrual	467	-	(7,497)	(7,497)	-	-	-	0%	
1201 Longevity Pay	7,421	23,745	23,921	23,921	23,758	23,758	13	0%	
1401 Car Allowances	7,040	9,360	4,680	9,360	9,360	9,360	-	0%	
1407 Expense Allowances	2,280	2,400	1,200	2,400	2,400	2,400	-	0%	
1413 Cellphone Allowance	3,000	4,080	1,740	3,480	3,480	3,480	(600)	(15%)	
1501 Overtime 1.5X Pay	3,278	1,000	501	1,000	1,040	1,040	40	4%	Funding for overtime, driven by special events, including a 4% increase over FY 2017 Adopted Budget.
1504 Overtime 1X Pay	-	200	-	200	208	208	8	4%	Funding for overtime, driven by special events, including a 4% increase over FY 2017 Adopted Budget.
1604 Direct Labor Credits	(16,559)	(15,000)	(7,729)	(8,000)	(2,020)	(2,020)	12,980	(87%)	Funding for direct labor credits from the Performance Arts Center Garage for Administrative Aide
1707 Sick Termination Pay	4,484	0	0	-	16,200	16,200	16,200	0%	Funding for estimated sick termination pay as of March 9, 2017.
1710 Vacation Term Pay	1,333	0	0	-	5,400	5,400	5,400	0%	Funding for estimated vacation termination pay as of March 9, 2017.
1801 Core Adjustments	0	0	0	4,065	20,631	25,726	25,726	0%	Funding for payroll adjustments and two months of a temporary assignment to train new employee before existing staff retires.
2104 Mileage Reimburse	-	100	-	100	100	100	-	0%	
2119 Wellness Incentives	1,500	1,500	1,500	1,500	1,500	1,500	-	0%	
2204 Pension - General Emp	119,459	101,899	101,899	101,899	63,105	63,105	(38,794)	(38%)	Decrease due to reduction in General Employee Pension allocation.
2299 Pension - Def Cont	23,463	2,818	3,611	7,444	7,423	7,423	4,605	163%	
2301 Soc Sec/Medicare	46,176	36,290	16,469	37,090	37,288	37,288	998	3%	
2304 Supplemental FICA	-	0	0	-	95	95	95	0%	
2307 Year End FICA Accr	(38)	-	(372)	(372)	-	-	-	0%	
2404 Health Insurance	77,108	38,532	20,121	46,040	47,631	47,631	9,099	24%	
2407 Unemployment Comp	-	0	0	-	-	-	-	0%	
2410 Workers' Comp	4,574	2,020	1,010	2,020	2,020	2,020	-	0%	
9237 Transfer To Special Obligations	53,273	67,257	33,629	67,257	56,111	56,111	(11,146)	(17%)	Reduction in debt service allocation for Pension Obligation Bonds.
<b>Personal Services</b>	<b>980,524</b>	<b>801,481</b>	<b>466,564</b>	<b>840,414</b>	<b>829,798</b>	<b>834,893</b>	<b>33,412</b>	<b>4%</b>	
3101 Acct & Auditing	365	365	433	433	365	365	-	0%	Funding for independent financial services including financial advisor services, accounting services, and credit card transactions.
3199 Other Prof Serv	50,294	354,298	70,697	150,000	75,000	25,000	(329,298)	(93%)	Funding for professional services including Financial Sustainability Analysis and parking pro forma. Reduction due to one-time citywide parking study.
3201 Ad/Marketing	19,566	15,000	143	15,000	15,000	15,000	-	0%	Funding for advertising expenses for community events and public notices related to parking activities.
3216 Costs/Fees/Permits	226	65,000	40	65,250	500	-	(65,000)	(100%)	Funding reduction due to one-time land swap closing costs.
3243 Prizes & Awards	320	750	396	2,000	2,000	750	-	0%	Funding for employee incentive program.
3299 Other Services	5,194	1,500	447	1,500	1,500	1,000	(500)	(33%)	Funding for other contractual services including locksmith services.
3304 Office Equip Rent	398	750	211	750	750	500	(250)	(33%)	Funding for repairs, maintenance, or rental of office equipment such as able business machines.
3310 Other Equip Rent	-	1,500	-	1,500	500	500	(1,000)	(67%)	Funding for rental of business machines for administrative support.
3401 Computer Maint	3,891	1,000	-	1,000	1,000	1,000	-	0%	Funding for maintenance of computer software.
3407 Equip Rep & Maint	-	-	314	314	-	-	-	0%	
3516 Printing Serv - Ext	37	1,000	-	1,000	1,000	100	(900)	(90%)	Funding for external printing services for public notices.

**Transportation and Mobility - Parking Fund  
Expenses by Division**

**Transp. & Mobility Admin Support - Expenditures**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3601 Electricity	926	1,530	457	2,000	1,021	1,021	(509)	(33%)	Funding for electricity based on 7% increase in FY 2017 and additional 3% increase in FY 2018 over FY 2016 actuals.
3607 Nat/Propane Gas	307	500	-	500	500	500	-	0%	Funding for propane gas.
3613 Special Delivery	-	50	-	100	100	-	(50)	(100%)	Funding moved to 3616 - Postage.
3616 Postage	46	750	-	500	500	550	(200)	(27%)	Funding for postage for mailing contracts and mailings for public notices.
3628 Telephone/Cable Tv	3,088	3,600	731	3,600	631	631	(2,969)	(82%)	Funding for internet access, Cable television, and TV internet/website hosting services.
3634 Water/Sew/Storm	238	1,000	113	1,000	262	262	(738)	(74%)	Funding for water, sewer, and storm service for City facilities usage. Budget based on 5% increase in FY 2017 and a 5% increase in FY 2018 over FY 2016 actuals.
3807 Oil & Lubricants	0	-	117	300	300	-	-	0%	
3904 Books & Manuals	455	1,000	63	1,000	1,000	600	(400)	(40%)	Funding for general training manuals and management handbooks. Funding based on historical average.
3907 Data Proc Supplies	-	3,000	552	3,000	3,000	3,000	-	0%	Funding for the purchase of data processing supplies and annual maintenance fee for software licenses.
3916 Janitorial Supplies	428	200	619	619	200	200	-	0%	Funding for shared department cost of cleaning supplies.
3925 Office Equip < \$5000	2,143	7,500	1,759	7,500	7,500	6,500	(1,000)	(13%)	Funding for equipment less than \$5,000 such as printers, office furniture and chairs.
3928 Office Supplies	6,325	5,000	2,979	5,000	6,000	6,000	1,000	20%	Funding for materials and supplies such as preprinted forms, stationery paper, toner, copier paper, etc.
3931 Periodicals & Mag	336	500	213	500	500	500	-	0%	Funding for daily print and magazines for Department Director and Deputy Director related to department activities.
3999 Other Supplies	7,076	9,500	389	9,500	9,500	9,500	-	0%	Funding for miscellaneous supplies for public outreach events.
4101 Certification Train	4,110	3,500	92	3,500	4,500	3,500	-	0%	Funding for training and any other educational certifications including American Institute of Certified Planners and National Parking Association.
4104 Conferences	14,364	10,000	2,095	10,000	17,000	12,000	2,000	20%	Funding for department related conferences including National Association of Transportation Officials and National Parking Association.
4107 Investigative Trips	0	-	493	493	-	-	-	0%	
4110 Meetings	552	250	397	1,000	1,000	250	-	0%	Funding for job related meetings including American Society of Civil Engineers and Downtown Symposium.
4113 Memberships/Dues	4,907	6,000	2,850	6,000	6,000	6,000	-	0%	Funding for memberships due for job related organizations including American Society of Civil Engineers and Greater Fort Lauderdale Chamber of Commerce.
4116 Schools	2,506	2,000	-	1,000	3,000	2,000	-	0%	Funding for job related schools and training including Women in Transportation Fort Lauderdale and Leadership Fort Lauderdale.
4213 Retiree Health Bene	11,800	7,200	3,600	7,200	7,200	7,200	-	0%	Funding for monthly insurance stipend for retired employees until age 65.
4316 ROI Admin Chg	45,993	50,876	25,438	50,876	52,096	52,096	1,220	2%	Allocation of charge to the enterprise fund based on value of net assets.
4334 Servchg-Airport	79,842	0	0	-	-	-	-	0%	
4355 Servchg-Print Shop	416	500	147	500	500	500	-	0%	Internal service charge for printing shop - internal print services.
4399 Servchg-Other Funds	9,000	48,026	24,013	48,026	41,917	41,917	(6,109)	(13%)	Allocation of salary reimbursement to the General Fund for Department Senior Performance Analyst.
4407 Emp Proceedings	1,598	5,565	2,783	5,565	5,565	5,565	-	0%	

**Transportation and Mobility - Parking Fund  
Expenses by Division**

**Transp. & Mobility Admin Support - Expenditures**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
4410 General Liability	4,795	6,159	3,080	6,159	6,159	6,159	-	0%	Insurance allocation for General Liability insurance.
4431 Pub Officials Liab	838	736	368	736	736	736	-	0%	Insurance allocation for Public Officials Liability insurance.
<b>Operating Expenses</b>	<b>282,378</b>	<b>616,105</b>	<b>146,025</b>	<b>414,921</b>	<b>274,302</b>	<b>211,402</b>	<b>(404,703)</b>	<b>(66%)</b>	
6404 Computer Equipment	6,591	0	0	-	-	-	-	0%	
6499 Other Equipment	27,813	0	0	-	-	-	-	0%	
<b>Capital Outlay</b>	<b>34,404</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	
<b>Division Total</b>	<b>1,297,307</b>	<b>1,417,586</b>	<b>612,589</b>	<b>1,255,335</b>	<b>1,104,100</b>	<b>1,046,295</b>	<b>(371,291)</b>	<b>(26%)</b>	

**Transportation and Mobility - Parking Fund  
Expenses by Division**

**Parking Services- Expenditures**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	2,610,668	3,241,260	1,507,480	3,071,738	3,216,551	3,216,551	(24,709)	(1%)	
1104 Temporary Salaries	0	38,100	-	19,500	41,080	41,080	2,980	8%	Funding for temporary staff and event workers including a 4% increase for cost of living and merit adjustments.
1107 Part Time Salaries	163,196	224,607	100,224	224,607	233,591	233,591	8,984	4%	Funding for part-time staff including a 4% increase for cost of living and merit adjustments.
1110 Sick Conv To Cash	1,108	-	1,876	1,876	1,000	-	-	0%	
1113 Vac Mgmt Conv	2,742	-	8,185	8,185	8,500	-	-	0%	
1116 Comp Absences	137,705	0	0	-	-	-	-	0%	
1119 Payroll Accrual	30,680	-	(61,312)	(61,313)	-	-	-	0%	
1201 Longevity Pay	24,179	28,337	22,876	22,876	24,807	24,807	(3,530)	(12%)	
1204 Longevity Accr	(7,970)	0	0	-	-	-	-	0%	
1304 Assignment Pay	715	-	845	2,991	3,380	3,380	3,380	0%	
1310 Shift Differential	11,185	10,920	5,785	10,657	10,530	10,530	(390)	(4%)	
1313 Standby Pay	-	8,500	-	-	-	-	(8,500)	(100%)	
1401 Car Allowances	3,750	9,000	4,500	9,000	9,000	9,000	-	0%	
1407 Expense Allowances	4,200	5,280	3,440	6,480	7,200	7,200	1,920	36%	
1413 Cellphone Allowance	4,120	4,920	3,520	7,000	7,200	7,200	2,280	46%	
1501 Overtime 1.5X Pay	79,189	115,000	29,220	97,500	119,600	119,600	4,600	4%	Funding for overtime, driven by special events, including a 4% increase over FY 2017 Adopted Budget.
1504 Overtime 1X Pay	112	700	-	700	728	728	28	4%	Funding for overtime, driven by special events, including a 4% increase over FY 2017 Adopted Budget.
1601 Direct Labor Charges	219	1,000	-	-	-	-	(1,000)	(100%)	
1604 Direct Labor Credits	(65,567)	(73,056)	(32,131)	(83,046)	(17,704)	(75,000)	(1,944)	3%	Direct labor charges to Arts and Science District Garage.
1707 Sick Termination Pay	617	1,000	3,088	3,089	-	-	(1,000)	(100%)	
1710 Vacation Term Pay	6,426	3,000	3,910	3,910	1,000	-	(3,000)	(100%)	
1801 Core Adjustments	0	0	0	(241)	18,664	14,953	14,953	0%	Funding for adjustments to payroll projections based on salary adjustments.
2104 Mileage Reimburse	-	100	51	200	200	100	-	0%	
2119 Wellness Incentives	1,000	2,000	1,000	4,420	3,420	3,420	1,420	71%	
2204 Pension - General Emp	406,881	367,554	367,554	367,554	266,287	266,287	(101,267)	(28%)	Decrease due to reduction in General Employee Pension allocation
2299 Pension - Def Cont	123,601	175,882	79,266	162,189	179,683	179,683	3,801	2%	
2301 Soc Sec/Medicare	208,202	255,860	121,460	240,586	250,778	250,778	(5,082)	(2%)	
2304 Supplemental Fica	-	0	0	-	30,217	30,217	30,217	0%	
2307 Year End Fica Accr	12,102	-	(4,474)	(2,379)	-	-	-	0%	
2404 Health Insurance	429,051	503,883	246,747	438,484	458,008	458,008	(45,875)	(9%)	Increase in health insurance allocation due to number of staff enrolled in health insurance plans.
2405 Post Employment Health Obligation	169,749	0	0	-	-	-	-	0%	
2407 Unemployment Comp	1	6,500	11	6,500	6,500	6,500	-	0%	
2410 Workers' Comp	106,895	99,919	49,960	99,919	99,919	99,919	-	0%	
9237 Transfer To Special Obligations	292,625	242,599	121,300	242,599	236,774	236,774	(5,825)	(2%)	Reduction in debt service allocation for Pension Obligation Bonds.
<b>Personal Services</b>	<b>4,757,382</b>	<b>5,272,865</b>	<b>2,584,379</b>	<b>4,905,581</b>	<b>5,216,913</b>	<b>5,145,306</b>	<b>(127,559)</b>	<b>(2%)</b>	
3101 Acct & Auditing	5,111	5,111	5,406	5,406	5,111	5,111	-	0%	Funding for independent financial services including financial advisor services, accounting services, and credit card transactions.
3113 Fin & Bank Serv	783,471	700,000	361,942	770,000	758,000	835,000	135,000	19%	Funding for credit card transaction fees for meter time and permit purchases. Increased based on number of credit card transactions and payment card industry compliance (PCI).
3198 Backflow Program	0	0	0	-	12,725	12,725	12,725	0%	Funding for backflow program for Parking Services.
3199 Other Prof Serv	40,410	121,619	9,509	70,751	52,000	52,000	(69,619)	(57%)	Funding for professional services including vehicle owner register verification and parking studies for parking facilities.
3201 Ad/Marketing	-	17,000	1,140	17,000	18,000	11,000	(6,000)	(35%)	Funding for advertising expenses for changes in parking facility availability and promotional items.

**Transportation and Mobility - Parking Fund  
Expenses by Division**

**Parking Services- Expenditures**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3216 Costs/Fees/Permits	7,319	22,750	2,241	16,750	15,000	16,750	(6,000)	(26%)	Funding for various permits and fees for parking projects and charges to Broward County Clerk of Courts for charges based on citation appeals.
3222 Custodial Services	126,968	132,796	49,695	152,500	142,500	135,000	2,205	2%	Funding for independent custodial services based on contracts with Ceiling to Floor and Image Janitorial for cleaning of parking lots and the Parking Administration Building.
3237 Lawn & Tree Service	30,165	50,881	11,432	45,000	57,000	57,000	6,119	12%	Funding for lawn maintenance and debris removal services for City parking lots and garages.
3240 Mgmt/Oper Serv	549,086	483,691	231,077	465,000	465,000	465,000	(18,691)	(4%)	Funding for operational management of City assets including One Broward Boulevard Holding and The Tides at Bridgeside Square for management of City Hall Garage and Bridgeside Square Garage.
3243 Prizes & Awards	1,140	750	872	1,500	2,000	750	-	0%	Funding for certificates and awards to enhance employee satisfaction.
3249 Security Services	10,610	15,000	3,758	14,000	14,000	14,000	(1,000)	(7%)	Funding for security services including alarm services and Global Armored Car Service.
3299 Other Services	811,343	600,785	323,700	801,000	794,500	800,000	199,215	33%	Funding for other contractual services, including: PaybyPhone, Global Parking Solution, and PennCredit. Increased service charges for PaybyPhone and warranty costs for parking meters.
3304 Office Equip Rent	3,013	2,360	2,130	3,360	3,360	4,289	1,929	82%	Funding for repairs, maintenance, or rental of office equipment such as copy machines. Budget based on Toshiba copier lease.
3310 Other Equip Rent	-	500	-	500	500	-	(500)	(100%)	Funding for generator maintenance is included in 4361 Servchg-Pub Works.
3322 Other Facil Rent	16,607	16,000	-	16,000	16,000	16,000	-	0%	Funding for reimbursement of revenue collected at First Presbyterian Church parking lot.
3401 Computer Maint	66,159	137,492	21,463	131,490	141,490	110,000	(27,492)	(20%)	Funding for maintenance on City owned computers, software upgrades, and hosting fees for parking management software.
3404 Components/Parts	44,456	232,416	1,769	150,000	100,000	75,000	(157,416)	(68%)	Funding for the purchase of the components and parts needed to repair and maintain City-owned assets including parking meters.
3407 Equip Rep & Maint	13,838	100,000	998	59,850	60,000	60,000	(40,000)	(40%)	Funding for repairs and maintenance of existing parking meters and parking facilities.
3428 Bldg Rep & Maint	20,682	88,000	14,330	65,000	55,000	55,000	(33,000)	(38%)	Funding for non-capital related repairs and maintenance including elevator repairs for City Park Garage and Parking Administration Building.
3437 Imp Rep & Maint	-	40,000	-	10,000	10,000	10,000	(30,000)	(75%)	Funding for the non-capital repair and maintenance of parking facilities.
3516 Printing Serv - Ext	-	3,100	-	2,000	2,000	2,000	(1,100)	(35%)	Funding for external printing services for brochures, legal notices, and flyers for parking programs and special events.
3601 Electricity	156,555	179,980	46,012	178,700	172,538	172,538	(7,442)	(4%)	Funding for electricity based on 7% increase in FY 2017 and additional 3% increase in FY 2018 over FY 2016 actuals.
3613 Special Delivery	682	2,000	-	2,000	1,800	-	(2,000)	(100%)	Funding moved to 3616 - Postage.
3616 Postage	59,031	50,550	20,418	59,550	62,300	60,750	10,200	20%	Funding for postage costs and package deliveries, including customer correspondence, courtesy and late notices, and boot notices. Expenses correlated with number of tickets issued.
3628 Telephone/Cable Tv	38,963	48,428	17,037	43,620	31,144	31,144	(17,284)	(36%)	Funding for internet access, Cable television, and TV internet/website hosting services.

**Transportation and Mobility - Parking Fund  
Expenses by Division**

**Parking Services- Expenditures**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3634 Water/Sew/Storm	90,243	74,000	60,493	120,500	99,492	99,492	25,492	34%	Funding for water, sewer, and storm service for City facilities usage. Budget based on 5% increase in FY 2017 and a 5% increase in FY 2018 over FY 2016 actuals.
3801 Gasoline	50,873	48,651	19,046	48,651	48,903	48,903	252	1%	Funding for gasoline fuel as determined by Fleet.
3804 Diesel Fuel	1,649	2,720	642	2,720	1,722	1,722	(998)	(37%)	Funding for diesel fuel as determined by Fleet.
3807 Oil & Lubricants	0	-	262	262	100	-	-	0%	
3904 Books & Manuals	483	500	239	500	500	500	-	0%	Funding for job related handbooks and regulatory standards.
3907 Data Proc Supplies	4,699	8,000	6,286	14,860	11,950	10,400	2,400	30%	Funding for the purchase of data processing supplies and annual software licenses for Smartsheets and parking enforcement software.
3910 Electrical Supplies	-	1,000	-	-	-	-	(1,000)	(100%)	
3913 Horticultural Sup	12,949	0	0	-	-	-	-	0%	
3916 Janitorial Supplies	9,127	15,500	7,148	15,650	15,650	15,500	-	0%	Funding for cleaning supplies for parking facilities.
3922 Medical Supplies	-	300	-	300	300	300	-	0%	Funding for medical supplies for event workers and field staff.
3925 Office Equip < \$5000	13,926	17,700	13,269	26,000	25,500	13,700	(4,000)	(23%)	Funding for equipment less than \$5,000 such as printers, office furniture and chairs.
3928 Office Supplies	7,660	21,000	4,796	15,350	15,350	16,500	(4,500)	(21%)	Funding for materials and supplies such as pens, paper, toner, folders, etc.
3931 Periodicals & Mag	-	150	-	150	150	150	-	0%	Funding for daily print publications.
3937 Safety/Train Mat	8,562	2,100	125	5,800	5,800	5,800	3,700	176%	Funding for safety supplies including glasses, vests, gloves, cones, and cones.
3940 Safety Shoes	3,953	4,250	1,283	7,000	6,875	6,875	2,625	62%	Funding for safety shoes for fifty-five (55) positions.
3946 Tools/Equip < \$5000	23,138	30,000	6,764	32,050	32,050	30,000	-	0%	Funding for equipment less than \$5,000 including small tools and equipment purchases.
3949 Uniforms	12,518	19,400	13,534	30,525	41,924	41,924	22,524	116%	Funding for uniforms for fifty-five (55) positions.
3999 Other Supplies	171,210	203,501	117,160	222,500	203,500	180,977	(22,524)	(11%)	Budget for miscellaneous supplies, signs, hardware, and annual parking permits.
4101 Certification Train	-	7,500	1,140	7,000	7,500	7,500	-	0%	Funding for training and any other educational costs for City Employees including parking enforcement certifications.
4104 Conferences	11,812	25,000	4,891	25,000	26,600	25,000	-	0%	Funding for job related conferences including National Parking Association and Florida Parking Association.
4107 Investigative Trips	784	-	318	636	-	-	-	0%	
4110 Meetings	-	-	91	181	100	-	-	0%	
4113 Memberships/Dues	100	2,750	209	2,750	3,350	2,750	-	0%	Funding for membership dues for job related organizations including Florida Parking Association and International Parking Association.
4116 Schools	-	6,500	-	5,500	9,250	6,500	-	0%	Funding for continuing education including Field Officer Training and Customer Service Training.
4204 Oper Subsidies	200,000	188,738	-	188,738	200,000	200,000	11,262	6%	Funding for the City's contribution to the Community Bus Program management by the Transportation Management Association (TMA).
4210 Social Contr	222,219	203,838	87,321	185,000	204,994	196,380	(7,458)	(4%)	Funding for the City's share of revenue and expenses from the Performing Arts Center Authority for the Arts and Sciences District Garage per operating agreement. Offset by revenue.
4213 Retiree Health Bene	18,185	15,400	7,110	15,400	15,400	15,400	-	0%	Funding for monthly insurance stipend for retired employees until age 65.
4299 Other Contributions	3,500	13,100	1,500	10,000	10,000	10,000	(3,100)	(24%)	Funding for service agreement with Birch State Park.

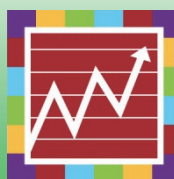
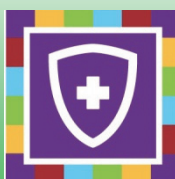
**Transportation and Mobility - Parking Fund  
Expenses by Division**

**Parking Services- Expenditures**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
4304 Indirect Admin Serv	1,030,422	1,081,823	540,912	1,081,823	1,035,639	1,035,639	(46,184)	(4%)	Decrease in indirect overhead expense due to updated cost allocation plan methodology
4308 Overhead-Fleet	36,947	16,220	8,110	16,220	16,220	16,220	-	0%	Cost recovery allocation charged by Fleet Services for vehicles assigned to this division.
4316 ROI Admin Chg	1,962,576	2,170,973	1,085,486	2,170,973	2,223,029	2,223,029	52,056	2%	Allocation of charge to the enterprise fund based on value of net assets.
4337 Servchg-Fire	1,181,002	1,179,204	589,602	1,179,204	1,179,204	1,179,204	-	0%	Cost recovery allocation from the Fire Rescue Department for beach lifeguards.
4343 Servchg-Info Sys	721,458	794,113	397,056	794,113	794,113	794,113	-	0%	Decrease in Information Technology Services expense due to updated cost allocation plan methodology.
4349 Servchg-Parks & Rec	151,027	175,000	43,750	173,000	168,000	168,000	(7,000)	(4%)	Internal service charge for landscaping and cleaning services performed by Parks and Recreation Department.
4352 Servchg-Police	30,230	35,000	-	35,000	35,000	35,000	-	0%	Internal service charge for salary costs for weekend special details.
4355 Servchg-Print Shop	27,921	36,220	9,941	36,220	58,220	30,000	(6,220)	(17%)	Internal service charge for printing shop - internal print services.
4361 Servchg-Pub Works	5,090	1,000	1,501	1,501	1,000	1,500	500	50%	Internal service charge for maintenance of diesel generator at City Park Garage and department administration building.
4373 Servchg-Fleet O&M	93,972	63,900	31,950	63,900	61,428	61,428	(2,472)	(4%)	Internal service charge for vehicle repair and maintenance costs.
4374 Servchg-Non Fleet	4,392	2,000	-	2,000	2,000	5,000	3,000	150%	Cost allocation for non-Fleet owned vehicle and maintenance costs.
4399 Servchg-Other Funds	1,464	0	0	-	-	-	-	0%	
4401 Auto Liability	40,109	37,075	18,537	37,075	37,075	37,075	-	0%	Insurance allocation for auto liability Insurance.
4404 Fidelity Bonds	476	380	190	380	380	380	-	0%	Insurance allocation determined by Risk Management.
4407 Emp Proceedings	6,911	27,367	13,683	27,367	27,367	27,367	-	0%	
4410 General Liability	31,437	38,184	19,092	38,184	38,184	38,184	-	0%	Insurance allocation for general liability Insurance.
4428 Prop/Fire Insurance	129,352	110,638	55,319	110,638	110,638	110,638	-	0%	Insurance allocation for property and fire insurance.
4431 Pub Officials Liab	419	736	368	736	736	736	-	0%	Insurance allocation for public officials liability insurance.
<b>Operating Expenses</b>	<b>9,108,404</b>	<b>9,732,639</b>	<b>4,294,050</b>	<b>9,832,334</b>	<b>9,767,161</b>	<b>9,700,843</b>	<b>(31,796)</b>	<b>(0%)</b>	
6404 Computer Equipment	-	6,000	-	6,000	-	-	(6,000)	(100%)	
6410 New Services/Meters	578,665	209,000	-	209,000	209,000	209,000	-	0%	Funding for capital replacement of parking meters.
6416 Vehicles	183,470	451,040	-	129,078	56,900	56,900	(394,140)	(87%)	Funding for vehicle purchases.
6499 Other Equipment	17,720	69,000	-	69,000	-	-	(69,000)	(100%)	
6564 Equipment Purchases	0	15,000	-	15,000	-	-	(15,000)	(100%)	
6599 Construction	0	20,000	-	20,000	-	-	(20,000)	(100%)	
<b>Capital Outlay</b>	<b>779,855</b>	<b>770,040</b>	<b>-</b>	<b>448,078</b>	<b>265,900</b>	<b>265,900</b>	<b>(504,140)</b>	<b>(65%)</b>	
7103 Loan Principal	-	-	-	-	110,928	110,928	110,928	0%	Increase in debt services payment for energy performance contract improvements.
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,928</b>	<b>110,928</b>	<b>110,928</b>	<b>0%</b>	
<b>Division Total</b>	<b>14,645,641</b>	<b>15,775,544</b>	<b>6,878,429</b>	<b>15,185,993</b>	<b>15,360,902</b>	<b>15,222,977</b>	<b>(552,567)</b>	<b>(4%)</b>	



# Transportation and Mobility – Airport Fund





# Transportation and Mobility Department - Airport Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Airport Fund - 468	\$ 8,197,529	9,815,565	3,638,247	8,365,789	8,004,619	7,863,997	(1,951,568)	(19.9%)
<b>Total Funding</b>	<b>8,197,529</b>	<b>9,815,565</b>	<b>3,638,247</b>	<b>8,365,789</b>	<b>8,004,619</b>	<b>7,863,997</b>	<b>(1,951,568)</b>	<b>(19.9%)</b>

### Financial Summary - Program Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Executive Airport	8,197,529	9,815,565	3,638,247	8,365,789	8,004,619	7,863,997	(1,951,568)	(19.9%)
<b>Total Expenditures</b>	<b>8,197,529</b>	<b>9,815,565</b>	<b>3,638,247</b>	<b>8,365,789</b>	<b>8,004,619</b>	<b>7,863,997</b>	<b>(1,951,568)</b>	<b>(19.9%)</b>

### Financial Summary - Category Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	1,830,463	2,157,471	1,163,215	2,169,787	2,043,948	2,029,976	(127,495)	(5.9%)
Operating Expenses	6,069,583	6,840,050	2,361,124	5,463,263	5,928,136	5,801,486	(1,038,564)	(15.2%)
Capital Outlay	297,483	818,044	113,908	732,739	32,535	32,535	(785,509)	(96.0%)
<b>Total Expenditures</b>	<b>\$ 8,197,529</b>	<b>9,815,565</b>	<b>3,638,247</b>	<b>8,365,789</b>	<b>8,004,619</b>	<b>7,863,997</b>	<b>(1,951,568)</b>	<b>(19.9%)</b>
<i>Full Time Equivalents (FTEs)</i>	<i>21.8</i>	<i>20.8</i>	<i>20.8</i>	<i>20.8</i>	<i>20.8</i>	<i>20.8</i>	<i>-</i>	<i>0.0%</i>

#### FY 2018 Major Variances

##### Personal Services

Decrease due to a reduction in General Employee Pension and Pension Obligation Bond Allocations \$ (125,600)

##### Operating Expenses

Decrease due to elimination of Payment in Lieu of Taxes (PILOT) to the General Fund (1,338,802)

Increase in indirect overhead expense due to updated cost allocation plan methodology 464,596

Decrease due to one-time consultant and professional services for airport projects (168,600)

Increase in certification training for pilot license for Airport Manager 35,000

Reduction due to prior year encumbrances carried into FY 2017 (92,510)

##### Capital Outlay

Decrease due to one-time equipment, software, and vehicle purchases in FY 2017 (785,509)



# FY 2018 Budget Modification Requests





# FY 2018 BUDGET MODIFICATION SUMMARY

## Transportation & Mobility - 468 Airport Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Capital Outlay Replacement	Enhance services at Fort Lauderdale Executive Airport	0.00	1,050,000	62
2	Capital Outlay New	Enhance Technology and Safety Systems at Fort Lauderdale Executive Airport (FXE)	0.00	375,000	64
			<b>0.00</b>	<b>\$1,425,000</b>	

**FY 2018 BUDGET MODIFICATION FORM****Transportation & Mobility - 468 Airport Operations****Priority No:** 1**Title of Request:** Enhance services at Fort Lauderdale Executive Airport**Request Type:** Capital Outlay – Replacement

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Fort Lauderdale Executive Airport (FXE) has over 150,000 aircraft operations per year, making it one of the top ten General Aviation centers in the United States. In order to continue being an attractive destination, the Airport must maintain the general air field. In order to accomplish this, the Airport has identified certain improvements that will enhance security, provide a higher level of service to our tenants, and continue servicing aircraft flying in and out of FXE. FXE receives grants through the Federal Aviation Administration for certain capital improvements; however, in order to expedite these improvements, the airport is requesting the following improvements:

**1) Thirty-Seven (37) Automated Vehicle Gate Operators (\$410,000)**

Securing the Airport Operations Area (AOA) from unauthorized access is one of the airports primary responsibilities. The airport deploys a multilayered approach to airport security and access control. One of the critical protocols of airport security is control of vehicle entry points. Currently the airport operates 37 hydraulic slide gates which provide tenant vehicular access to the AOA. Many of these gates have been in service over ten years.

**2) Access Control Improvements (\$225,000)**

An Access control Management Software will allow the badging and gate card management function to be transferred to a near paperless system which includes online application, online processing, integrated online back ground check, and online scheduling tool for training. The purchase of several modules of the software could also include vehicle registration and tracking, and violation tracking. Also requested is new badging media that will be more difficult to counterfeit. If this request is not funded, the process will continue to rely on paper applications and files, and will remain very labor intensive for the operation staff. Also without the request being funded the security of the airport will still rely heavily on the tenants. The ongoing maintenance costs is: \$35,000

**3) Two LED Monument Signs (\$350,000)**

As part of the overall branding and marketing strategy of the airport, the Fort Lauderdale Executive Airport seeks to incorporate digital display technology to not only serve as a landmark but promote and relay information about services, events, and vital information to the community. LED message displays are an effective, convenient way to interact with the public and help raise the visibility of the airport. The signs will also have an artistic sense of place component. The primary focus areas for sign placement are the main entry points to the airport at Commercial Boulevard and NW 21st Avenue and W Prospect Road/W Perimeter Road and NW 31st Street. The ongoing maintenance cost is: \$35,000

**4) Blower Attachment for Tool Cat (\$25,000)**

A blower attachment for the front of the tool cat would allow airport maintenance staff to quickly and efficiently clean the runways and taxiways. As of now we do not have a way to clean the movement areas quickly enough to make it a good use of maintenance staff's time. A blower would allow staff to drive down a taxiway twice, once there and once back, at a reasonable pace and the taxiway would be cleared of dirt and foreign object debris (FOD). This would make the airfield safer for aircraft to operate on. If this request is not funded staff will not be able to clean the taxiways weekly and there is a greater chance of an aircraft becoming damaged due to FOD.

**5) John Deere Gator HPX (\$40,000)**

Airport maintenance needs an additional general purpose utility vehicle for making trash runs, removing debris, trimming, and other tasks.

These improvements do not meet the criteria for the Community Investment Plan.

**(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?**

This would not be appropriate for a third party.



Performance Measures:				
Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification

Strategic Connections:				
Cylinder:	Business Development			
Goal:	Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our			
Objective:	Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders			
Source of Justification:	Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)			

Position Requests:		
PosType	JobCode	Job Description

Expenditure Amounts:					
One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	635,000		TAM070101	6564	EQUIPMENT PURCHASES
<input checked="" type="checkbox"/>	414,000		TAM070101	6499	OTHER EQUIPMENT
<input type="checkbox"/>	1,000		TAM070101	3801	GASOLINE
	1,050,000	Total Expenditure			

**FY 2018 BUDGET MODIFICATION FORM****Transportation & Mobility - 468 Airport Operations**

Priority No: 2

Title of Request: Enhance Technology and Safety Systems at Fort Lauderdale Executive Airport (FXE)

Request Type: Capital Outlay – New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Fort Lauderdale Executive Airport (FXE) has over 150,000 aircraft operations per year, making it one of the top ten General Aviation centers in the United States. In order to continue being an attractive destination, the Airport must maintain its status as a destination airport. In order to accomplish this, the Airport has identified certain technology improvements that will enhance safety, provide a higher level of service to our tenants, and continue servicing aircraft flying in and out of FXE. FXE receives grants through the Federal Aviation Administration for certain improvements; however, in order to expedite these improvements, the airport is requesting the following technology improvements:

## 1) Emergency Alert Notification System (\$200,000)

An Emergency Alert Notification System will ensure that information about an aircraft emergency will be distributed to all relevant stakeholders in a timely fashion with a high rate of reliability. The current system of emergency notification is an outdated and unreliable ATT phone line that has gone out of service several times in the last year. This system also has only two points of contact, the air traffic control tower and fire station 53. A new system not only will be more reliable for communication between air traffic control tower and Station 53 but will allow for simultaneous notification of airport operations, fire dispatch, police dispatch, and airport management. The ongoing maintenance cost is: \$40,000

## 2) Lightning Detection System (\$20,000)

A lightning detection system will allow airport staff to suspend fueling when lightning is near. This information could also be shared with airport tenants. The ongoing maintenance cost is: \$2,000

## 3) Additional Software Modules for Airport Management System (\$150,000)

Additional software modules for the system that was instituted in 2017 will allow more information to be logged, tracked, and searched. This will provide airport operations staff with expanded capabilities to track items such as wildlife, Safety Management Systems (SMS), and Operational Management. The following are product descriptions for three modules that will be purchased next year:

(1). Operations Management System (ProOMS) reduces an airport's operational costs while establishing and automating standard operational processes in compliance with the Airport Operating Certificate. ProOMS automates critical Part 139 and non-139 processes and provides real-time data across multiple operational, maintenance, safety and security units.

(2). Computerized Maintenance Management System (ProCMMS) helps airports increase profitability through improved asset life, optimized asset utilization, and reduced asset maintenance costs. ProCMMS efficiently manages work requests, purchasing, personnel and inventory allocation to better handle the airport maintenance budgets, and integrates with FAA auditing.

(3). Airport Safety Management System (ProSMS) helps airports increase employee, passenger and tenant safety. ProDIGIQ's airport SMS solutions efficiently track hazards, incidents, accidents and citations in real-time to provide safety related data to the airport staff.

These modules will reduce operational workload and reduce the need for paper forms and reports. The ongoing maintenance cost is: \$35,000

**(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?**

Outsourcing to a third party is not appropriate for these functions.

**Performance Measures:**

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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**Strategic Connections:**

Cylinder:

Business Development

Goal:

Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging ou

Objective:

Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Source of Justification:

Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)

Position Requests:

PosType	JobCode	Job Description
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Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	225,000		TAM070101	3199	OTHER PROF SERV
<input checked="" type="checkbox"/>	150,000		TAM070101	6564	EQUIPMENT PURCHASES
	375,000	Total Expenditure			



# Descriptions & Line Items By Division



# Transportation and Mobility Department

## Executive Airport

### Division Description

Located approximately five miles north of downtown Fort Lauderdale, Fort Lauderdale Executive Airport (FXE) serves a variety of general aviation activities. With its two intersecting runways, FXE can accommodate general aviation and business jet aircrafts. The airport's four fixed base operators (FBOs) are ideal for serving local customers as well as those visiting the area. Additionally, the Airport has a 24-hour Air Traffic Control Tower, U.S. Customs and Border Protection facility, Airport Rescue and Fire Fighting (ARFF) facilities, and is home to over 900 based aircrafts. FXE also owns and operates the John Fuhrer Downtown Heliport (DT1), which is located in the City's Central Business District. In addition to its aviation operations, Fort Lauderdale Executive Airport features Foreign Trade Zone No. 241 and a 200-acre Industrial Airpark, which offers more than 1.5 million square feet of prime office, warehouse and manufacturing space.

### FY 2017 Major Accomplishments

- Implemented a Sustainability Management Plan that allows FXE to analyze, control, and reduce the environmental impact of its activities, projects, and services, as well as operate with greater efficiency and control, which will prepare FXE for an International Organization for Standardization certification (ISO 14001) and serve as a foundation for the development of an Environmental and Sustainable Management System (ESMS).
- Commissioned a "White Paper" to explore the effects of the current 60,000 pound dual-wheel weight limit on Runway 9/27, imposed as a result of a 1981 Settlement Agreement with the City of Tamarac in an effort to control airport-related noise. With a finding that the restriction is counterproductive from a noise perspective, and with the guidance of the Federal Aviation Administration (FAA), FXE began an extensive Environmental Assessment (EA) process that studied areas ranging from potential noise effects to impacts to air quality and climate. The FAA approved the completed EA and determined that there would be negligible environmental impacts and there would be positive economic benefits to airport tenants, area businesses, the City, and other local communities by lifting the weight-bearing restriction from the runway.
- Completed the Runway Pavement Rehabilitation along runways 9/27 and 13/31 at the Airport in order to extend the pavement life, and re-striping of both runways.
- Increased the safety of the Downtown Heliport by removing the existing staircase and replaced with a new stainless steel staircase assembly and security enclosure, replacement of sensors, cameras, fire hose cabinetry, and underdeck insulation and drainage.

# Transportation and Mobility Department

## Executive Airport, continued

- Mitigated potential Runway Incursion by installing in-pavement, elevated LED Runway Guard Lights, as well as surface painted signs, new conduit and cabling, along with modifications to the electrical vault, to increase the overall operational safety of FXE and its customers.



### **FY 2018 Major Projects and Initiatives**

- Update the Airport Master Plan to determine the long-term development plans for FXE for a 20-year time period, considering economic development and the needs and demands of airport tenants, users, and neighbors.
- Proposed on FXE's current Airport Layout Plan (ALP), the Western Perimeter Road project calls for the design and construction of a perimeter loop road system within the secured fence area at the western end of the Airport. The road enhances the safety of the Airport by eliminating unnecessary runway crossings by vehicles and equipment. This project is eligible for 80% grant funding through the Florida Department of Transportation.
- Rehabilitate Taxiway Foxtrot Pavement based on the 2007 Pavement Management Plan, including the design and milling and resurfacing of the entire taxiway Foxtrot pavement area. This project is necessary to extend the useful pavement life and to prevent pavement structural failure. This project is eligible for 90% grant funding from the FAA and 5% grant funding from the Florida Department of Transportation.
- Begin the Taxiway Intersection Improvements, providing for the planning, design and construction costs to reconstruct selected taxiway intersections to conform to new FAA standards. Taxiway edge lights and junction cans will also need to be relocated to meet the new criteria. The goal of the project is to upgrade taxiway intersections leading directly from the tenant aprons to the runway in order to eliminate the possibility of a runway incursion. This project is eligible for 80% grant funding through the Florida Department of Transportation.
- Renovate the Airport Administration Building to include new landscaping and irrigation, carpet, lights, tile, HVAC unit, and plumbing upgrades in order to obtain LEED certification and reduce energy consumption. Additionally, a new conference room/office space area will be constructed to provide for additional office space. This project is eligible for 80% grant funding through the Florida Department of Transportation.
- Expand the FXE Observation Area, which has seen an increase in visitors to the site resulting in vehicles parking along the swales. Additional parking, a landscape picnic and viewing area will be conducted to accommodate the increased vehicular traffic.
- Improve Taxiway Foxtrot Lighting, to include design and replacement of the existing quartz taxiway lights along the western portion of taxiway Foxtrot with new light emitting diode (LED) fixtures.

# Transportation and Mobility Department

## Executive Airport, continued

- Expand the Aviation Equipment and Service Facility. The existing facility was constructed in 2011. Since that time, FXE has purchased additional maintenance equipment that is currently stored on the apron ramp or offsite. Expansion will include additional ramp space, the construction of two additional bays, and the construction of a covered walk-way between the facility and the Administration Building.

<div>   </div> <div> <b>BUSINESS DEVELOPMENT</b> <b>INTERNAL SUPPORT</b> </div>						
<b>STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS</b> <ul style="list-style-type: none"> <li>- Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders</li> <li>- Ensure sound fiscal management</li> </ul>						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Manage and maintain a prosperous executive airport	Average time to complete a maintenance request	2 days	2 days	2 days	2 days	2 days
	Percent change in registered planes at FXE every year	13.98%	9.42%	3%	1.5%	2%
	Percent change in total aircraft takeoffs and landings	-5.84%	6.11%	2%	-1.9%	1%
	Number of airfield and helistop inspections conducted	170	173	200	175	750



**Transportation and Mobility Department -  
Airport Fund**

**Revenues**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Revenue
J600 Par 0 Fbo-Sheltair	268,365	289,053	119,602	289,053	293,941	293,941	4,888	2%	Revenue based on lease agreement.
J602 Par 17 Us Govt	103,600	103,600	51,800	103,600	-	-	(103,600)	(100%)	Lease not renewed in FY 2018.
J603 Par 1B Fbo-Sheltair (Morley)	116,339	169,066	62,670	116,340	201,516	201,516	32,450	19%	Revenue based on lease agreement.
J605 Par 2 Fbo-Zeley Aviation	179,442	181,036	75,277	181,036	185,521	185,521	4,485	2%	Revenue based on lease agreement.
J606 Par 2A - Ross Southern Properties	34,784	31,409	16,005	31,409	39,020	39,020	7,611	24%	Revenue based on lease agreement.
J607 Par 3 Fbo-Buehler Aviation	68,191	68,853	34,354	68,853	68,853	68,853	-	0%	Revenue based on lease agreement.
J609 Par 4 Fbo-Sheltair (Holland)	324,562	349,579	144,648	349,579	349,579	349,579	-	0%	Revenue based on lease agreement.
J611 Par 5 Fbo-Sheltair (Holland)	291,533	296,656	189,442	296,656	455,528	455,528	158,872	54%	Revenue based on lease agreement.
J613 Par 7B Fbo-Sheltair	38,104	38,445	15,975	38,445	38,833	38,833	388	1%	Revenue based on lease agreement.
J617 Par 8B Fbo-Kc Fxe Aviation	160,986	162,566	77,992	162,566	190,480	190,480	27,914	17%	Revenue based on lease agreement.
J619 Par 8C Fbo-World Jet	163,053	166,324	68,795	166,324	168,094	168,094	1,770	1%	Revenue based on lease agreement.
J623 Par 8H-(Se Toyota)	51,585	52,043	21,640	52,043	52,758	52,758	715	1%	Revenue based on lease agreement.
J625 Par 9 Fbo-Executive Jet Center	281,083	290,471	118,630	290,471	401,548	401,548	111,077	38%	Revenue based on lease agreement.
J627 Par 10A/B - World Jet	71,171	71,892	29,820	71,892	72,700	72,700	808	1%	Revenue based on lease agreement.
J629 Par 15 Fbo-Aero Industries	126,205	127,296	68,204	127,296	157,038	157,038	29,742	23%	Revenue based on lease agreement.
J630 Par 16 Fbo-Sheltair	140,152	159,228	72,103	141,436	170,204	170,204	10,976	7%	Revenue based on lease agreement.
J632 Par 7A Aog Aircraft Service	67,218	68,038	28,420	38,038	68,801	68,801	763	1%	Revenue based on lease agreement.
J633 Par 20 Fbo-Sheltair	30,149	30,661	7,539	30,661	-	-	(30,661)	(100%)	
J635 Par 22 Fbo- Sheltair/Banyan	170,069	147,413	75,795	147,413	186,275	186,275	38,862	26%	Revenue based on lease agreement.
J637 Par 11A/B/C - World Jet Inc	115,151	116,531	48,525	116,531	117,501	117,501	970	1%	Revenue based on lease agreement.
J656 Par 4 Fuel Sheltair/Banyan	340,929	370,000	192,861	370,000	390,000	390,000	20,000	5%	Revenue based on fuel flowage fee per agreement.
J658 Par 8H Fuel Se Toyota	47,412	35,000	15,415	35,000	50,000	50,000	15,000	43%	Revenue based on fuel flowage fee per agreement.
J662 Execuport / Kc Fxe - Par 8A	52,417	40,000	33,556	40,000	60,000	60,000	20,000	50%	Revenue based on fuel flowage fee per agreement.
J666 Par 11A/B Fuel-World Jet	62,873	68,000	24,942	68,000	70,000	70,000	2,000	3%	Revenue based on fuel flowage fee per agreement.
J667 Par 15 Fuel-Sano	55,690	52,000	28,004	52,000	56,000	56,000	4,000	8%	Revenue based on fuel flowage fee per agreement.
J673 Par 7B Fuel - Fl Jet Center	24,724	35,000	10,737	35,000	25,000	25,000	(10,000)	(29%)	Revenue based on fuel flowage fee per agreement.
N103 Earn-Pooled Investments	233,757	150,493	(36,711)	202,294	202,294	202,294	51,801	34%	Revenue derived from investments of Airport Fund.
N127 Interest On Late A/R Payments	1,748	1,200	2,130	2,130	2,000	2,000	800	67%	Revenue based on estimated late payment fees charged to lessees for late payment of rent or fuel flowage.
N257 Ft Laud Stadium	35,978	-	12,708	12,708	-	-	-	0%	Revenue moved to General Fund as stadium purchased by City.
N261 Par 1A-Executive Airport Bus Cntr	150,000	152,901	64,061	152,901	152,901	152,901	-	0%	Revenue based on lease agreement.
N263 Par 8F1-Rising Tide Development	162,053	163,988	68,019	163,988	166,088	166,088	2,100	1%	Revenue based on lease agreement.
N264 Par 8F2-Grand Prix Fort Lauderdale	109,803	111,114	55,662	111,114	112,297	112,297	1,183	1%	Revenue based on lease agreement.
N265 Par 8G-Ksr Llc	-	-	3,000	3,000	-	-	-	0%	Lease not renewed in FY 2018.
N269 Par 21A-Airport Exec Cntr Partner	184,148	186,408	99,831	186,408	198,185	198,185	11,777	6%	Revenue based on lease agreement.
N271 Lots 32/33-Dettman Properties	104,127	105,349	44,431	105,349	106,246	106,246	897	1%	Revenue based on lease agreement.
N272 Lots 29/30/34/35-Crown Cntr	363,108	349,933	154,006	349,933	349,933	349,933	-	0%	Revenue based on lease agreement.
N274 Lots 16/17-Brd Cty Bd Of Cty Comm	221,000	221,004	128,917	221,004	221,004	221,004	-	0%	Revenue based on lease agreement.
N275 Lots 23/24-Cypress Commerce Ltd	166,931	155,064	64,611	155,064	155,064	155,064	-	0%	Revenue based on lease agreement.
N276 Par 19A-Citicorp N. America	274,976	274,980	137,488	274,980	274,980	274,980	-	0%	Revenue based on lease agreement.
N279 Par 13-Yankee Blvd Ind Park	285,622	285,624	142,811	284,624	287,873	287,873	2,249	1%	Revenue based on lease agreement.
N280 Lots 1/2-To Cypress Creek Business Park	7,239	7,236	3,620	7,236	7,236	7,236	-	0%	Revenue based on lease agreement.
N281 Lots 22/41/42-Cypress Exec Cntr	308,022	311,801	133,759	311,801	321,201	321,201	9,400	3%	Revenue based on lease agreement.
N283 Lots 4/5-Liberty Property Ltd	218,354	220,646	109,177	220,646	220,646	220,646	-	0%	Revenue based on lease agreement.

**Transportation and Mobility Department -  
Airport Fund**

## Revenues

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Revenue
N284 Lots 4/5-Liberty Property Ltd	4,697	4,746	1,957	4,746	4,746	4,746	-	0%	Revenue based on lease agreement.
N285 Lots 1/2-To Cypress Creek Business Park	154,498	156,939	77,249	156,939	156,939	156,939	-	0%	Revenue based on lease agreement.
N286 Lot 3-Rising Tide Development	118,592	118,596	49,413	118,596	118,596	118,596	-	0%	Revenue based on lease agreement.
N296 Lots 18/19 (A) Wells Operating	93,184	93,180	46,592	93,180	93,751	93,751	571	1%	Revenue based on lease agreement.
N300 Lots 25/26/38/39 (E) Alter Group	347,506	379,104	157,957	379,104	381,426	381,426	2,322	1%	Revenue based on lease agreement.
N343 Misc Property Rentals	113,527	113,527	56,763	113,527	117,963	117,963	4,436	4%	Revenue based on utility easement agreements.
N404 Vehicle Sale Proceeds	-	-	6,593	6,593	-	-	-	0%	
N571 Misc Charges To Other Funds	159,684	-	-	-	-	-	-	0%	
N597 Chgs To Other Fds	67,354	67,798	33,899	67,798	68,915	68,915	1,117	2%	Service Charge to Police and Fire Rescue for rent charges for Police Substation and Fire Station.
N900 Miscellaneous Income	103,581	60,713	37,063	60,173	74,592	74,592	13,879	23%	Revenue from temporary aircraft parking agreement with World Jet and Foreign Trade Zone annual fees.
<b>Division Total</b>	<b>7,375,275</b>	<b>7,212,504</b>	<b>3,287,759</b>	<b>7,185,478</b>	<b>7,664,066</b>	<b>7,664,066</b>	<b>451,562</b>	<b>6%</b>	

**Transportation and Mobility - Airport Fund  
Expenses by Division**

**Executive Airport- Expenditures**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	1,262,394	1,263,775	583,426	1,169,957	1,256,506	1,256,506	(7,269)	(1%)	
1107 Part Time Salaries	33,192	49,305	17,099	49,305	39,006	51,277	1,972	4%	Funding for part-time staff including a 4% increase for cost of living and merit adjustments.
1110 Sick Conv To Cash	10,432	-	1,532	11,000	11,000	-	-	0%	
1113 Vac Mgmt Conv	9,771	-	3,341	3,341	10,000	-	-	0%	
1116 Comp Absences	41,012	0	0	-	-	-	-	0%	
1119 Payroll Accrual	11,494	-	(25,612)	-	-	-	-	0%	
1201 Longevity Pay	33,080	15,745	19,171	19,171	19,925	19,925	4,180	27%	
1204 Longevity Accr	(267,487)	0	0	-	-	-	-	0%	
1304 Assignment Pay	2,080	2,080	1,040	2,120	2,080	2,080	-	0%	
1310 Shift Differential	390	390	60	60	-	-	(390)	(100%)	
1313 Standby Pay	24,676	25,600	12,323	25,600	25,600	25,600	-	0%	
1316 Upgrade Pay	-	5,000	-	5,000	-	-	(5,000)	(100%)	
1401 Car Allowances	7,040	3,000	1,500	3,000	3,000	3,000	-	0%	
1407 Expense Allowances	8,120	10,080	5,040	9,360	9,120	9,120	(960)	(10%)	
1413 Cellphone Allowance	8,950	7,560	4,860	7,560	9,360	9,360	1,800	24%	
1501 Overtime 1.5X Pay	29,768	18,000	22,356	30,000	30,000	18,720	720	4%	Funding for overtime including a 4% increase over FY 2017 Adopted Budget.
1701 Retirement Gifts	100	0	0	-	-	-	-	0%	
1707 Sick Termination Pay	359	-	6,248	6,248	-	-	-	0%	
1710 Vacation Term Pay	237	-	14,123	14,123	-	-	-	0%	
1801 Core Adjustments	0	0	0	88,006	(2,415)	3,622	3,622	0%	Adjustment to payroll projections.
2104 Mileage Reimburse	358	1,000	321	1,000	1,000	1,000	-	0%	
2119 Wellness Incentives	500	1,500	500	1,500	500	500	(1,000)	(67%)	
2204 Pension - General Emp	166,694	256,059	256,059	256,059	158,523	158,523	(97,536)	(38%)	Decrease due to reduction in General Employee Pension allocation.
2299 Pension - Def Cont	34,247	49,037	20,333	39,740	47,622	47,622	(1,415)	(3%)	
2301 Soc Sec/Medicare	99,926	103,184	50,084	95,132	99,450	99,450	(3,734)	(4%)	
2304 Supplemental Fica	-	0	0	-	5,355	5,355	5,355	0%	
2307 Year End Fica Accr	(16,261)	-	(2,060)	-	-	-	-	0%	
2404 Health Insurance	169,313	168,763	82,776	155,111	168,978	168,978	215	0%	
2405 Post Employment Health Obligation	47,949	0	0	-	-	-	-	0%	
2410 Workers' Comp	13,261	8,385	4,193	8,385	8,385	8,385	-	0%	
9237 Transfer To Special Obligations	98,868	169,008	84,504	169,008	140,953	140,953	(28,055)	(17%)	Reduction in debt service allocation for Pension Obligation Bonds.
<b>Personal Services</b>	<b>1,830,463</b>	<b>2,157,471</b>	<b>1,163,215</b>	<b>2,169,787</b>	<b>2,043,948</b>	<b>2,029,976</b>	<b>(127,495)</b>	<b>(6%)</b>	
3101 Acct & Auditing	3,999	3,999	3,770	3,999	3,999	3,999	-	0%	
3104 Arch/Eng Serv	-	65,000	-	100,000	50,000	-	(65,000)	(100%)	Decrease due to one-time consulting services for surveillance cameras and monitoring systems.
3107 Data Proc Serv	6,667	-	13,367	13,367	-	-	-	0%	
3122 Lobbying Services	13,333	43,444	5,556	40,000	40,000	40,000	(3,444)	(8%)	Allocation of charges for lobbying services.
3198 Backflow Program	0	0	0	-	12,305	12,305	12,305	0%	Funding for backflow program for Fort Lauderdale Executive Airport.
3199 Other Prof Serv	449,094	899,828	154,655	864,600	825,000	783,000	(116,828)	(13%)	Funding for professional services including environmental services, non-aviation property appraisals, aircraft tracking services, aviation consulting services, and Commercial Real Estate Services (CBRE) lease management fees.
3201 Ad/Marketing	102,827	155,000	73,369	155,000	155,000	155,000	-	0%	Funding for advertising expenses, including general advertisement of Fort Lauderdale Executive Airport, Noise Abatement and Foreign Trade Zone Projects, various economic development initiatives, and job advertisements.
3210 Clerical Services	-	1,500	-	1,500	-	-	(1,500)	(100%)	
3216 Costs/Fees/Permits	168,536	94,000	1,142	94,000	102,000	59,695	(34,305)	(36%)	Funding for various licenses and permits for employees or other required state licenses. Decrease in one-time permit costs.
3222 Custodial Services	21,035	20,298	6,177	20,000	20,000	20,000	(298)	(1%)	Funding for independent custodial services for various airport buildings and helistop.
3228 Disposal (Tip) Fees	393	-	1,965	1,965	5,000	5,000	5,000	0%	Funding for the disposal of trash at the County landfill.

**Transportation and Mobility - Airport Fund  
Expenses by Division**

**Executive Airport- Expenditures**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Differnt)	Basis of Expense
3231 Food Services	24,951	25,000	17,586	30,000	30,000	30,000	5,000	20%	Funding for catering used during city sponsored programs and events including annual ACE Awards and Pilot Safety Event. Increased due to attendance at previous year events.
3237 Lawn & Tree Service	16,546	100,000	450	100,000	100,000	100,000	-	0%	Funding for lawn maintenance, debris removal services, and tree trimming on airport property, including ongoing mitigation for airport parcels.
3240 Mgmt/Oper Serv	212,519	212,519	212,519	212,519	230,000	230,000	17,481	8%	Funding for the operational management of Air Traffic Controller Service. Increased due to expiration of existing contract.
3243 Prizes & Awards	3,102	2,500	2,377	3,000	3,000	3,000	500	20%	Funding for prizes and awards for annual ACE Awards, Pilot Safety Workshop, and Aviation Advisory Board.
3249 Security Services	325,131	350,599	125,429	300,000	300,000	325,000	(25,599)	(7%)	Funding for security services. This includes alarm monitoring or security guards. Funding based on contracts.
3255 Solid Waste Collections	24,618	80,000	7,806	18,196	18,196	18,196	(61,804)	(77%)	Funding for solid waste disposal and roll off services for US Customs and Border Protection Facility.
3299 Other Services	60,682	60,000	30,454	60,000	80,000	63,000	3,000	5%	Funding for other contractual services, including airport software management system, automated passport control, and business information database.
3301 Heavy Equip Rent	-	2,500	-	2,500	2,500	2,500	-	0%	Funding for the rental of equipment on as needed basis.
3304 Office Equip Rent	3,467	4,000	1,737	4,000	4,000	4,000	-	0%	Funding for repairs, maintenance, or rental of office equipment such as copy machines. Budget based on Toshiba copier lease.
3310 Other Equip Rent	5,295	6,500	4,329	6,500	6,500	6,500	-	0%	Funding for repairs, maintenance, or rental of items for special events.
3322 Other Facil Rent	-	0	0	-	500	500	500	0%	Funding for rental of facilities for special events.
3401 Computer Maint	81,442	150,000	40,304	150,864	150,000	133,000	(17,000)	(11%)	Funding for maintenance on City owned computers and software licenses and upgrades.
3404 Components/Parts	39,261	21,500	8,099	24,000	21,500	21,500	-	0%	Funding for components and parts needed to repair and maintain City-owned assets, including electrical airfield parts.
3407 Equip Rep & Maint	19,046	11,000	1,420	11,000	11,000	15,000	4,000	36%	Funding for repairs and maintenance of airfield equipment and other non-fleet equipment.
3410 Radio Rep & Maint	-	500	-	500	500	500	-	0%	Funding for repairs and maintenance of airport radios.
3425 Bldg Rep Materials	1,441	2,500	1,230	2,500	2,500	2,500	-	0%	Funding for materials for building repairs include maintenance on airport buildings.
3428 Bldg Rep & Maint	12,337	10,500	4,067	10,500	10,500	10,500	-	0%	Funding for non-capital related repairs and maintenance on airport buildings.
3434 Imp Rep Materials	46,779	33,000	19,789	33,000	33,000	33,000	-	0%	Funding for materials for the repair and maintenance replacement of sign, parts for automatic fence gates, and airfield lights.
3437 Imp Rep & Maint	293,707	60,000	17,622	60,000	60,000	61,000	1,000	2%	Funding for the non-capital repair and maintenance including airfield repairs.
3513 Photography	18,821	10,000	495	10,000	10,000	10,000	-	0%	Funding for photography services for special events, economic development, and for tenants related to aerial photos.
3516 Printing Serv - Ext	3,210	5,000	-	5,000	5,000	5,000	-	0%	Funding for external printing services for airport newsletters and Foreign Trade Zone materials.
3601 Electricity	109,444	122,030	62,485	122,030	120,618	120,618	(1,412)	(1%)	Funding for electricity based on 7% increase in FY 2017 and additional 3% increase in FY 2018 over FY 2016 actuals.
3613 Special Delivery	171	1,500	129	1,500	1,500	1,500	-	0%	Funding for courier services and other special delivery methods.

**Transportation and Mobility - Airport Fund  
Expenses by Division**

**Executive Airport- Expenditures**

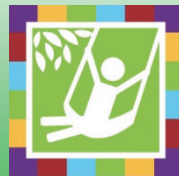
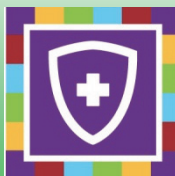
Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3616 Postage	584	1,700	585	1,700	1,700	1,700	-	0%	Funding for postage for mail services.
3622 Waste Coll/Disposal	-	2,500	-	2,500	2,500	2,500	-	0%	Funding for roll-off container rentals.
3628 Telephone/Cable Tv	6,689	6,500	26,160	26,160	16,100	2,515	(3,985)	(61%)	Funding for internet access, Cable television, and TV internet/website hosting services.
3634 Water/Sew/Storm	256,092	220,000	169,343	220,000	282,341	282,341	62,341	28%	Funding for water, sewer, and storm service for City facilities usage. Budget based on 5% increase in FY 2017 and a 5% increase in FY 2018 over FY 2016 actuals.
3801 Gasoline	8,416	7,012	3,582	7,012	8,595	8,595	1,583	23%	Funding for gasoline fuel as determined by Fleet.
3804 Diesel Fuel	6,467	1,807	4,579	9,159	1,562	1,562	(245)	(14%)	Funding for diesel fuel as determined by Fleet.
3807 Oil & Lubricants	920	500	60	500	500	500	-	0%	Funding oil and lubricant for airport equipment.
3904 Books & Manuals	36	2,000	-	2,000	2,000	2,000	-	0%	Funding for aviation related books and manuals.
3907 Data Proc Supplies	2,964	10,000	311	10,000	10,000	10,000	-	0%	Funding for the purchase of data processing supplies.
3910 Electrical Supplies	5,623	10,200	3,378	10,500	10,200	10,200	-	0%	Funding for miscellaneous electrical supplies.
3913 Horticultural Sup	1,333	5,000	2,628	7,500	5,000	5,000	-	0%	Funding for landscaping, irrigation, horticultural supplies for airfield maintenance.
3916 Janitorial Supplies	9,448	3,600	2,745	5,000	5,000	5,000	1,400	39%	Funding for cleaning supplies for airport facilities.
3925 Office Equip < \$5000	10,811	10,000	2,859	10,000	10,000	10,000	-	0%	Funding for equipment less than \$5,000 such as printers, office furniture and chairs.
3928 Office Supplies	15,902	7,000	3,468	7,000	7,000	7,000	-	0%	Funding for materials and supplies such as preprinted forms, stationery paper, toner, copier paper, etc.
3931 Periodicals & Mag	6,626	6,000	1,008	6,000	6,000	6,000	-	0%	Funding for aviation related periodicals and magazines.
3937 Safety/Train Mat	1,302	3,000	419	3,000	3,000	3,000	-	0%	Funding for safety supplies including glasses, vests, gloves, cones, and cones.
3940 Safety Shoes	1,513	1,600	486	1,600	1,600	1,600	-	0%	Funding for safety shoes for operations and maintenance staff.
3946 Tools/Equip < \$5000	7,116	28,240	21,040	32,000	27,000	28,240	-	0%	Funding for equipment less than \$5,000 including hand tools and equipment for operations staff.
3949 Uniforms	3,863	4,000	2,819	4,000	5,000	4,000	-	0%	Funding for uniforms for operations and maintenance staff.
3999 Other Supplies	70,155	81,000	21,205	81,000	85,000	81,000	-	0%	Budget for miscellaneous supplies, signs, hardware, sprinkler/irrigation supplies, insecticides, and rodent removal.
4101 Certification Train	8,380	2,500	580	2,500	2,500	37,500	35,000	1400%	Funding for training and any other educational costs for City Employees including pilot certification for Airport
4104 Conferences	58,608	52,000	38,744	52,000	58,000	52,000	-	0%	Funding for job related conferences for continual education including Foreign Trade Zone conferences and American Association of Airport Executives.
4110 Meetings	4,455	21,000	388	21,000	21,000	21,000	-	0%	Funding for local meetings for staff and job related workshops.
4113 Memberships/Dues	17,324	17,000	9,903	17,000	17,000	17,000	-	0%	Funding for job related memberships and due including Florida Airports Council, National Air Transportation Association, and International Economic Development Council.
4116 Schools	5,768	1,000	2,220	2,220	1,000	1,000	-	0%	Funding for continual education for airport operation supervisors.
4207 Promotional Contr	19,880	25,000	28,750	35,000	35,000	35,000	10,000	40%	Funding for various professional associations including Greater Fort Lauderdale Chamber of Commerce and Port Everglades Association.
4213 Retiree Health Bene	7,874	9,384	4,692	9,384	9,384	9,384	-	0%	Funding for monthly insurance stipend for retired employees until age 65.
4299 Other Contributions	-	4,709	-	4,709	4,709	4,709	-	0%	Funding for contributions to various professional associations.

**Transportation and Mobility - Airport Fund  
Expenses by Division**

**Executive Airport- Expenditures**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
4304 Indirect Admin Serv	449,947	539,553	269,777	539,553	1,004,149	1,004,149	464,596	86%	Increase in indirect overhead expense due to updated cost allocation plan methodology.
4308 Overhead-Fleet	24,092	20,927	10,464	20,927	20,927	20,927	-	0%	Cost recovery allocation charged by Fleet Services for vehicles assigned to this division.
4313 P.I.L.O.T.	1,323,046	1,338,802	-	-	-	-	(1,338,802)	(100%)	Payment in lieu of taxes (PILOT) eliminated based on recommendation of Federal Aviation Administration.
4337 Servchg-Fire	1,111,393	1,110,700	555,350	1,111,700	1,110,700	1,110,700	-	0%	Cost recovery allocation from the Fire Rescue Department for Aircraft Rescue and Fire Fighting (ARFF).
4343 Servchg-Info Sys	179,842	195,351	97,676	195,351	195,351	195,351	-	0%	Decrease in Information Technology Services expense due to updated cost allocation plan methodology.
4346 Servchg-Pking Sys	108,612	221,519	110,760	221,519	214,973	214,973	(6,546)	(3%)	Allocation of administrative overhead for Department Director, Deputy Director, Senior Technology Strategist, and Admin Aide.
4349 Servchg-Parks & Rec	4,421	0	0	7,000	-	-	-	0%	
4352 Servchg-Police	52,850	68,100	25,299	68,100	68,100	68,100	-	0%	Reimbursement to the Fort Lauderdale Police Department for Airport Police detail.
4355 Servchg-Print Shop	3,690	7,560	1,707	7,560	7,560	7,560	-	0%	Internal service charge for printing shop - internal print services.
4361 Servchg-Pub Works	20,798	38,556	19,399	38,556	38,556	38,556	-	0%	Internal service charge for Public Works Department based on Engineering charges for design work and generator maintenance.
4373 Servchg-Fleet O&M	61,260	82,439	42,026	82,439	96,936	96,936	14,497	18%	Internal service charge for vehicle repair and maintenance costs.
4374 Servchg-Non Fleet	274	1,300	-	1,300	1,300	1,300	-	0%	Cost allocation for non-Fleet owned vehicle and maintenance costs.
4401 Auto Liability	25,525	26,646	13,323	26,646	26,646	26,646	-	0%	Insurance allocation for auto liability insurance.
4404 Fidelity Bonds	239	171	86	171	171	171	-	0%	Insurance costs determined by Risk Management.
4407 Emp Proceedings	3,552	4,554	2,277	4,554	4,554	4,554	-	0%	
4410 General Liability	10,657	12,933	6,467	12,933	12,933	12,933	-	0%	Insurance allocation for general liability insurance.
4419 Other Liab Policies	19,092	17,563	8,781	17,563	17,563	17,563	-	0%	Insurance allocation for airport liability insurance.
4428 Prop/Fire Insurance	63,456	54,172	27,086	54,172	54,172	54,172	-	0%	Internal service charge to allocate the City's property and fire insurance.
4431 Pub Officials Liab	838	736	368	736	736	736	-	0%	Insurance allocation for public officials liability insurance.
<b>Operating Expenses</b>	<b>6,069,583</b>	<b>6,840,050</b>	<b>2,361,124</b>	<b>5,463,263</b>	<b>5,928,136</b>	<b>5,801,486</b>	<b>(1,038,564)</b>	<b>(15%)</b>	
6404 Computer Equipment	52,234	0	0	-	-	-	-	0%	
6405 Computer Software	-	110,490	65,140	65,140	0	0	(110,490)	(100%)	
6416 Vehicles	242,092	304,599	8,816	304,599	32,535	32,535	(272,064)	(89%)	Funding for vehicle replacement.
6499 Other Equipment	3,157	402,955	39,952	363,000	-	-	(402,955)	(100%)	
<b>Capital Outlay</b>	<b>297,483</b>	<b>818,044</b>	<b>113,908</b>	<b>732,739</b>	<b>32,535</b>	<b>32,535</b>	<b>(785,509)</b>	<b>(96%)</b>	
<b>Division Total</b>	<b>8,197,529</b>	<b>9,815,565</b>	<b>3,638,247</b>	<b>8,365,789</b>	<b>8,004,619</b>	<b>7,863,997</b>	<b>(1,951,568)</b>	<b>(20%)</b>	

# Transportation and Mobility – Arts & Science District Garage Fund







# Transportation and Mobility Department - Arts and Science Garage

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Arts and Science District - 643	\$ 1,805,888	1,780,432	745,530	1,669,715	1,703,016	1,703,530	(76,902)	(4.3%)
<b>Total Funding</b>	<b>1,805,888</b>	<b>1,780,432</b>	<b>745,530</b>	<b>1,669,715</b>	<b>1,703,016</b>	<b>1,703,530</b>	<b>(76,902)</b>	<b>(4.3%)</b>

### Financial Summary - Program Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Arts & Science District Garage	1,805,888	1,780,432	745,530	1,669,715	1,703,016	1,703,530	(76,902)	(4.3%)
<b>Total Expenditures</b>	<b>1,805,888</b>	<b>1,780,432</b>	<b>745,530</b>	<b>1,669,715</b>	<b>1,703,016</b>	<b>1,703,530</b>	<b>(76,902)</b>	<b>(4.3%)</b>

### Financial Summary - Category Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	193,649	192,589	93,411	236,509	151,329	206,605	14,016	7.3%
Operating Expenses	1,612,239	1,578,143	652,119	1,423,506	1,551,687	1,496,925	(81,218)	(5.1%)
Capital Outlay	-	9,700	-	9,700	-	-	(9,700)	(100.0%)
<b>Total Expenditures</b>	<b>\$ 1,805,888</b>	<b>1,780,432</b>	<b>745,530</b>	<b>1,669,715</b>	<b>1,703,016</b>	<b>1,703,530</b>	<b>(76,902)</b>	<b>(4.3%)</b>
<i>Full Time Equivalents (FTEs)</i>	<i>1.6</i>	<i>1.6</i>	<i>1.6</i>	<i>1.6</i>	<i>1.6</i>	<i>1.6</i>	<i>-</i>	<i>0.0%</i>

#### FY 2018 Major Variances

##### Personal Services

Increase in part-time and temporary salaries due Cost of Living and Merit increases \$ 13,900

##### Capital Outlay

Decrease due to one-time vehicle purchase in FY 2017 (9,700)



# Descriptions & Line Items By Division



**Transportation and Mobility Department -  
Arts and Science District Garage Fund**

## Revenues

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Revenue
J401 Mtr-Day/Weekday-Multispace (6Am-6Pm)	116,903	100,000	40,008	100,000	100,000	100,000	-	0%	Revenue collected at the Performance Arts Center Garage parking meters from 6:00am to 6:00pm. This is Downtown Development Authority's share of the garage revenues per the operating agreement.
J402 Mtr-Other Hours-Multispace	286,967	300,000	132,694	290,000	300,000	300,000	-	0%	Revenue collected at the Performance Arts Center Garage parking meters from 6:00pm to 6:00am. This is PACA's share of the garage meter revenues per operating agreement.
J478 Attend-Day/Weekday	99,371	100,000	24,720	78,000	80,000	80,000	(20,000)	(20%)	Revenue collected by garage attendants (cashiers) from 6:00am to 6:00pm. This is the Downtown Development Agency (DDA) share of the garage parking entrance revenues per operating agreement.
J479 Pmt-Day/Weekday (6Am-6Pm)	21,613	17,000	7,610	22,000	22,000	22,000	5,000	29%	Limited volume parking permits sold requested by the Performing Arts Center. Permits valid weekdays from 6:00am to 6:00pm.
J481 Attend-Other Hours	1,278,431	1,250,000	677,403	1,150,000	1,200,030	1,200,030	(49,970)	(4%)	Revenues collected by attendants (cashiers) from 6:00pm to 6:00am. This is PACA's share of the garage parking entrance revenues per the operating agreement.
J486 Pmt Paca Other Hrs 6Pm-6Am	1,100	-	1,250	1,500	1,500	1,500	1,500	0%	Limited volume parking permits sold requested by the Performing Arts Center. Permits valid weekdays from 6:00pm to 6:00am.
<b>Division Total</b>	<b>1,804,384</b>	<b>1,767,000</b>	<b>883,685</b>	<b>1,641,500</b>	<b>1,703,530</b>	<b>1,703,530</b>	<b>(63,470)</b>	<b>(4%)</b>	

**Transportation and Mobility - Arts and Science District Garage Fund  
Expenses by Division**

**Arts & Science District Garage- Expenditures**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	-	-	-	101	-	-	-	0%	
1104 Temporary Salaries	-	73,622	-	98,360	76,567	76,567	2,945	4%	Funding for temporary staff including a 4% increase for cost of living and merit adjustments.
1107 Part Time Salaries	107,248	42,607	51,001	51,001	44,311	44,311	1,704	4%	Funding for part-time staff including a 4% increase for cost of living and merit adjustments.
1116 Comp Absences	(4,449)	0	0	-	-	-	-	0%	
1119 Payroll Accrual	261	-	(1,482)	(1,482)	-	-	-	0%	
1413 Cellphone Allowance	210	360	-	360	-	-	(360)	(100%)	
1601 Direct Labor Charges	82,126	75,000	39,860	75,000	19,724	75,000	-	0%	Funding for direct labor charges from Parking fund for administrative and municipal maintenance work.
1604 Direct Labor Credits	(219)	0	0	-	-	-	-	0%	
1801 Core Adjustments	0	0	0	8,412	480	480	480	0%	Funding for payroll adjustments.
2301 Soc Sec/Medicare	8,182	-	3,870	3,870	-	-	-	0%	
2304 Supplemental Fica	-	0	0	-	9,247	9,247	9,247	0%	
2307 Year End Fica Accr	19	-	(113)	(113)	-	-	-	0%	
2407 Unemployment Comp	269	1,000	274	1,000	1,000	1,000	-	0%	
<b>Personal Services</b>	<b>193,649</b>	<b>192,589</b>	<b>93,411</b>	<b>236,509</b>	<b>151,329</b>	<b>206,605</b>	<b>14,016</b>	<b>7%</b>	
3113 Fin & Bank Serv	48,408	50,000	18,894	50,000	50,019	50,019	19	0%	Funding for independent financial services including financial advisor services, accounting services, and credit card transactions. Charge determined by Finance.
3198 Backflow Program	0	0	0	-	145	145	145	0%	Funding for backflow program.
3199 Other Prof Serv	-	40,720	-	-	-	-	(40,720)	(100%)	Funding for should be in 3299 - Other Services. Posting error.
3216 Costs/Fees/Permits	123	360	-	360	360	874	514	143%	Funding for various licenses and permits including elevator permit.
3222 Custodial Services	-	-	4,658	14,200	14,200	14,200	14,200	0%	Funding for independent custodial services for parking deck.
3249 Security Services	5,486	5,000	3,651	6,800	6,800	6,800	1,800	36%	Funding for security services. This includes alarm monitoring or security guards.
3299 Other Services	1,400,642	1,318,569	554,538	1,191,977	1,315,414	1,260,138	(58,431)	(4%)	Funding for meter communication services for point-of-sale credit card authorizations, meter management alerts, and audit trails of collections and maintenance. Funding to City/Downtown Development Authority (DDA)/Performing Arts Center Garage per the Parking operations agreement is also recorded in this sub-object. Decrease is due to lower revenue projections in FY18.
3404 Components/Parts	-	3,000	-	3,000	3,000	3,000	-	0%	Funding for the purchase of the components and parts needed to repair and maintain parking deck.
3407 Equip Rep & Maint	335	6,000	986	3,000	3,000	3,000	(3,000)	(50%)	Funding for repairs and maintenance for service contracts and various other software maintenance.
3428 Bldg Rep & Maint	2,380	5,000	640	5,000	5,000	5,000	-	0%	Funding for non-capital related repairs and maintenance.
3437 Imp Rep & Maint	388	1,000	-	1,000	1,000	1,000	-	0%	
3601 Electricity	14,578	16,270	7,227	16,270	16,066	16,066	(204)	(1%)	Funding for electricity based on 7% increase in FY 2017 and additional 3% increase in FY 2018 over FY 2016 actuals.
3628 Telephone/Cable Tv	5,411	5,900	2,299	5,900	5,881	5,881	(19)	(0%)	Funding for Internet access, Cable television, and internet/website hosting services.
3634 Water/Sew/Storm	4,538	4,700	3,258	4,700	5,003	5,003	303	6%	Funding for water, sewer and storm water for facility usage.
3801 Gasoline	1,540	2,705	61	2,705	1,532	1,532	(1,173)	(43%)	Funding for gasoline fuel as determined by Fleet.
3910 Electrical Supplies	-	2,000	-	2,000	2,000	2,000	-	0%	Funding for miscellaneous electrical supplies for parking deck maintenance.
3916 Janitorial Supplies	-	4,000	-	2,000	2,000	2,000	(2,000)	(50%)	Funding for cleaning supplies.
3925 Office Equip < \$5000	700	300	-	300	300	300	-	0%	Funding for equipment less than \$5,000 such as printers, office furniture and chairs.

**Transportation and Mobility - Arts and Science District Garage Fund  
Expenses by Division**

**Arts & Science District Garage- Expenditures**

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3928 Office Supplies	172	1,000	254	500	500	500	(500)	(50%)	Funding for materials and supplies such as toner, copier paper, parking notifications, drafting supplies, etc.
3940 Safety Shoes	0	0	0	125	250	250	250	0%	Funding for safety shoes for part-time staff.
3946 Tools/Equip < \$5000	17	500	-	500	500	500	-	0%	Funding for purchase of equipment less than \$5,000 such as parking deck equipment.
3949 Uniforms	602	1,000	256	3,050	3,700	3,700	2,700	270%	Funding for safety uniforms for part-time and temporary staff.
3999 Other Supplies	6,910	6,500	3,398	6,500	7,000	7,000	500	8%	Funding for miscellaneous supplies, signs, hardware, insecticides, and rodent removal.
4213 Retiree Health Bene	2,200	2,400	1,200	2,400	2,400	2,400	-	0%	Funding for monthly insurance stipend for retired employees until age 65.
4304 Indirect Admin Serv	13,933	16,282	8,141	16,282	21,828	21,828	5,546	34%	Increase in indirect overhead expense due to updated cost allocation plan methodology.
4308 Overhead-Fleet	3,342	2,728	1,364	2,728	2,728	2,728	-	0%	Cost recovery allocation charged by Fleet Services for vehicles assigned to this division.
4343 Servchg-Info Sys	5,315	5,596	2,798	5,596	5,596	5,596	-	0%	Decrease in Information Technology Services expense due to updated cost allocation plan methodology.
4355 Servchg-Print Shop	2,857	3,000	1,690	3,000	3,000	3,000	-	0%	Internal service charge for printing shop - internal print services.
4372 Servchg-Fleet Replacement	15,508	4,032	2,016	4,032	11,387	11,387	7,355	182%	Internal service charge for fleet replacement costs.
4373 Servchg-Fleet O&M	8,496	10,747	5,373	10,747	2,244	2,244	(8,503)	(79%)	Internal service charge for vehicle repair and maintenance costs.
4401 Auto Liability	3,646	3,476	1,738	3,476	3,476	3,476	-	0%	Insurance allocation for auto liability insurance.
4404 Fidelity Bonds	37	39	20	39	39	39	-	0%	Insurance costs determined by Risk Management.
4428 Prop/Fire Insurance	64,676	55,319	27,660	55,319	55,319	55,319	-	0%	Internal service charge to allocate the City's property and fire insurance.
<b>Operating Expenses</b>	<b>1,612,239</b>	<b>1,578,143</b>	<b>652,119</b>	<b>1,423,506</b>	<b>1,551,687</b>	<b>1,496,925</b>	<b>(81,218)</b>	<b>(5%)</b>	
6416 Vehicles	-	9,700	-	9,700	-	-	(9,700)	(100%)	
<b>Capital Outlay</b>	<b>-</b>	<b>9,700</b>	<b>-</b>	<b>9,700</b>	<b>-</b>	<b>-</b>	<b>(9,700)</b>	<b>(100%)</b>	
<b>Division Total</b>	<b>1,805,888</b>	<b>1,780,432</b>	<b>745,530</b>	<b>1,669,715</b>	<b>1,703,016</b>	<b>1,703,530</b>	<b>(76,902)</b>	<b>(4%)</b>	

# Community Investment Plan (CIP)







# **FY 2018 - FY 2021 COMMUNITY INVESTMENT PLAN SUMMARY**

## **Transportation and Mobility Department - 108 Community Development Block Grant (CDBG)**

<b>Title of Request</b>	<b>Cost</b>	<b>Page #</b>
NE 15 Avenue Corridor Safety Improvements	1,369,725	88



# NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS

## PROJECT#: FY20110063

**Project Mgr:** Deborah Griner x6307  
**Department:** Transportation & Mobility  
**Fund:** 108 CDBG - Com. Dev. Block Grant  
**District:** ☐ I ☒ II ☐ III ☐ IV  
**Address:** NE 15th Ave (Sunrise Blvd to NE 13th St)  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This is a project to implement complete streets improvements called for in the Lake Ridge Neighborhood Mobility Master Plan along NE 15th Ave. from Sunrise Blvd. to NE 13th Street. The project proposes the addition of bicycle lanes, traffic calming (including traffic circles), and addressing the conflicts at the Publix/Walgreens area.

**Justification:** The City conducted a Safety Study and Mobility Master Plan with the Lake Ridge Neighborhood to identify key safety issues and improvements to address them. The neighborhood prioritized the improvements proposed in this project through the master planning process. The project is a high priority in the Connecting the Blocks Program and helps implement Vision Zero and the Fast Forward Fort Lauderdale 2035 Vision Plans. The street serves as a cut through and has a high concentration of crashes in a this three-block area. 79 crashes were reported over the past five years, 72% of which were concentrated in the Publix/Walgreens area. Six pedestrians and 3 bicyclists were hit between Sunrise Blvd and NE 13th St.

**Source Of the Justification:** Vision Zero: Fort Lauderdale

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant   CONSTRUCTION</i>									
108	6599		\$256,122	\$251,000					\$507,122
<i>CDBG - Com. Dev. Block Grant   INSPECTION FEES</i>									
108	6542			\$146,327					\$146,327
<i>CDBG - Com. Dev. Block Grant   ENGINEERING FEES</i>									
108	6534		\$243,878						\$243,878
Total Fund 108:			\$500,000	\$397,327					\$897,327
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501			\$20,000					\$20,000
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598				\$159,920				\$159,920
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599			\$292,478					\$292,478
Total Fund 331:				\$312,478	\$159,920				\$472,398
<b>GRAND TOTAL:</b>			<b>\$500,000</b>	<b>\$709,805</b>	<b>\$159,920</b>				<b>\$1,369,725</b>

**Comments:** Additional funds have been requested to accommodate Force Charges and additional Inspection fees to meet industry standards for oversight as well as updating of the cost estimate based on updated standards.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Maintenance of landscaping, striping, traffic circles, pedestrian crossings will be necessary; however the final costs cannot be determined until the plans are developed utilizing the design funds.

### Cost Estimate Justification:

The cost estimate updated based on the design prepared by the consultant through the Lake Ridge Mobility Master Plan for landscaping, bike lanes, median, traffic circles, curb cuts and pedestrian crossings on NE 15th Avenue between Sunrise Boulevard and NE 13th Street. The additional funds are based on current industry standards including the addition of Engineering Force Charges and updated Inspection Fees.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a Pedestrian friendly, multi-modal City  
**Objectives:** Improve pedestrian, bicyclist and vehicular safety

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 2  
**Construction / Closeout:** 4

# FY 2018 - FY 2021 COMMUNITY INVESTMENT PLAN SUMMARY

## Transportation and Mobility Department - 331 General Fund

Title of Request	Cost	Page #
Bayview Drive Complete Streets Project	1,500,000	90
Breakers Avenue Complete Streets	840,000	92
Cordova Road Complete Streets Project	150,000	93
Downtown Walkability Project Phase 5 (FY 18)	500,000	94
Downtown Walkability Project Phase 9	585,000	95
Downtown Walkability Project Phases 6-9	2,085,000	96
Las Olas Boulevard Phase 2 Full Build Out	588,000	97
Las Olas Boulevard Safety Project	-	98
Neighborhood Sidewalk Project	900,000	99
NW 15th Avenue Complete Streets Project	1,850,000	100
Riverland Road Complete Streets Improvements	754,678	101
SE 17th Street Mobility Plan Improvements	2,691,000	102
SE/SW 6 Street Corridor Improvements	300,000	104
Tunnel Pedestrian Plaza Improvements	1,808,014	105



# BAYVIEW DRIVE COMPLETE STREETS PROJECT

**PROJECT#: FY20180639**

**Project Mgr:** Karen Warfel **Department:** Transportation & Mobility **Address:** Bayview Dr (Sunrise Blvd to Commercial Blvd)  
**Fund:** 331 CIP - General Fund **City:** Fort Lauderdale  
**District:** ☒ I ☐ II ☐ III ☐ IV **State:** FL  
**Zip:**

**Description:** The project is on Bayview Drive from Sunrise Blvd to Commercial Blvd and includes the implementation of improvements to the pedestrian and bicycle network including improvements to the swales and traffic calming. The Project is receiving funding from the Broward Metropolitan Planning Organization through the Complete Streets and Other Local Initiatives Program in the amount of \$4.3 million however does require additional funding to complete the improvements identified by the neighbors to make the roadway safer for all modes of transportation. The project will complete the sidewalk network, add bike lanes by narrowing the lanes, improve the swales, and add traffic calming at key intersections. This project implements strategies identified through the Coral Ridge Country Club Estates Mobility Master Plan as well as requests made by Coral Ridge Country Club Neighborhood

**Justification:** The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users as well as the Coral Ridge Country Club Mobility Master Plan.. It will serve as an eastern north-south spine of the multimodal network. This corridor functions as a scenic byway and will serve neighbors as well as tourists. The improvements are focused on achieving traffic calming and providing safe conditions for bicycling and walking in the neighborhood. There have been 231 crashes in the past five years, 58 involved injuries with 6 involving bicyclists and 4 involving pedestrians which were distributed along the roadway. The highest crash type was a rear end crash which were clustered at several key locations that will be targeted for traffic calming.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Roadway Improvements

## Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
CIP - General Fund   CONSTRUCTION									
331	6599						\$1,500,000		\$1,500,000
Total Fund 331:							\$1,500,000		\$1,500,000
<b>GRAND TOTAL:</b>							<b>\$1,500,000</b>		<b>\$1,500,000</b>

**Comments:** The amount requested is based on the commitment identified in the grant application. The total grant amount for the Bayview project has been increased by the MPO and FDOT to a total of nearly \$2.9 million from the original \$1 million TAP Application.

## Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Maintenance costs will be determined once the design has been established.

## Cost Estimate Justification:

The cost estimate was developed by Public Works when the grant application was developed.

## Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a Pedestrian friendly, multi-modal City

**Objectives:** Improve pedestrian, bicyclist and vehicular safety

## Quarters To Perform Each Task:

**Initiation / Planning:** 2

**Design / Permitting:** 6

**Bidding / Award:** 2

**Construction / Closeout:** 4

Strategic Connections:		Quarters To Perform Each Task:	
Cylinder:	Infrastructure	Initiation / Planning:	3
Strategic Goals:	Be a Pedestrian friendly, multi-modal City	Design / Permitting:	6
		Bidding / Award:	3
		Construction / Closeout:	18
Objectives:	Improved transportation options and reduce congestion by working with agency partners		



# BREAKERS AVENUE COMPLETE STREETS

## PROJECT#: FY20180640

**Project Mgr:** Debbie Griner **Department:** Transportation & Mobility **Address:** Breakers Avenue  
**Fund:** 331 CIP - General Fund **City:** Fort Lauderdale  
**District:** ☐ I ☒ II ☐ III ☐ IV **State:** FL  
**Zip:**

**Description:** The Breakers Avenue project will implement the streetscape vision established for the North Beach Village Area through the Central Beach Master Planning process. The consensus reached by stakeholders was for the City to prioritize creating Breakers Avenue as a model street that places more prominence on the safe movement of the pedestrian in recognition of the character and destinations on the street. Neighbors prioritized the addition of wider sidewalks, on-street parking, landscaping, street trees, string canopy lighting, and traffic calming on this 7 block stretch from Riomar Street north to the entrance of the Bonnet House Museum and Gardens. They also emphasized the need to address aging infrastructure and incorporate sustainable design elements and innovative stormwater treatments, which will be defined through the design process. The components of the project will be designed to serve multiple functions and provide co-benefits.

**Justification:** The project will address challenges that prevent the area from transforming organically in response to the increased pedestrian activity, including expansive asphalt, existing back-out parking, and a lack of shade and lighting.

The Central Beach Area has been designated an Adaptation Action Area (AAA). Infrastructure upgrades will increase the lifecycle of the streetscape investment and increase its overall resiliency. Breakers Avenue is at the highest elevation in the area and provides an opportunity to maximize stormwater retention that will reduce flooding on streets to the west, which are at significantly lower elevation and experiencing tidal flooding today.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534						\$750,000		\$750,000
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501						\$90,000		\$90,000
Total Fund 331:							\$840,000		\$840,000
<b>GRAND TOTAL:</b>							<b>\$840,000</b>		<b>\$840,000</b>

**Comments:** The engineering and force account is based on an estimated construction value of \$5 million.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

The engineering and force account is based on an estimated construction value of \$5 million-based on projects of similar scope, adjusted to the length of the project and increased to account for sustainable design components. Stormwater storage will likely include rock wrapped with fabric or other storage infrastructure (i.e. Stormtech) on west side of road under the sidewalk, as well as Silva cells for trees. Pipe lining, resizing and water meter components identified as potential needs and will

### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a Pedestrian friendly, multi-modal City

**Objectives:** Integrate transportation land use and planning to create a walkable and bikeable community

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 3  
**Bidding / Award:** 0  
**Construction / Closeout:** 4



# CORDOVA ROAD COMPLETE STREETS PROJECT

## PROJECT#: 12158

**Project Mgr:** Karen Warfel x3798  
**Department:** Transportation & Mobility  
**Fund:** 331 CIP - General Fund  
**District:** ☐ I ☐ II ☐ III ☒ IV  
**Address:** Cordova Road (SE 15th St to SE 17th St)  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** The Cordova Road project will convert the existing four vehicle lane section to a three vehicle lane section with bike lanes. The work will also include landscaped buffered sidewalks, a new pedestrian crossing, pedestrian lighting, and traffic calming with the design and construction being funded through a Transportation Alternatives Grant.

**Justification:** Cordova Road has a significant amount of vehicle, pedestrian, and bicycle traffic with numerous points of conflicts between SE 17th Street and SE 15th Street. The only pedestrian crossing is at the southern end at SE 17th Street, yet there is significant pedestrian traffic due to the 3.6 million tourists utilizing the port annually, and neighbors accessing the retail and services in this area. There are also no bicycle facilities. This neighborhood has a much higher percentage of neighbors that do not have access to a vehicle (17.7% v 7.7%), and access their jobs by walking (12.7% v 2.9%) than the City as a whole, making it more critical to provide safe paths. There were 62 crashes in this two block corridor over the past five years, the majority of which are occurring in the area between the South Port Shopping Center and Quarterdecks and involved mostly southbound vehicles and turning movement conflicts in and out of the shopping plazas and streets.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598	\$20,000				\$150,000			\$170,000
Total Fund 331:		\$20,000				\$150,000			\$170,000
<b>GRAND TOTAL:</b>		<b>\$20,000</b>				<b>\$150,000</b>			<b>\$170,000</b>

**Comments:** The request is for contingency for the TAP project. The grant will now fund design in 2019, with construction in 2021. Total grant is \$1.5 million which will be managed by FDOT.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$9,000		\$9,000
<b>TOTAL</b>						<b>\$9,000</b>		<b>\$9,000</b>

**Comments:** The final impact is not able to be quantified until the design is completed. Based on 3 median islands at 120 feet of length the estimated cost of maintenance would be \$9,000. Patterned pavement maintenance should be programmed in 5 year increments.

### Cost Estimate Justification:

Cost estimate provided by Public Works Department based on the preliminary conceptual plan as identified for the Transportation Alternatives Grant Application (February 2015 application) to address concerns that have been raised by the neighborhoods which will potentially include a lane elimination, the addition of bike lanes, a new crosswalk, raised patterned pavement intersection at SE 16th Street, pedestrian-scale lighting, and landscaping.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a Pedestrian friendly, multi-modal City  
**Objectives:** Integrate transportation land use and planning to create a walkable and bikeable community

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 6  
**Bidding / Award:** 2  
**Construction / Closeout:** 5



## DOWNTOWN WALKABILITY PROJECT PHASE 5 (FY 18)

### PROJECT#: FY 20150299

**Project Mgr:** Elizabeth Van Zandt x3796  
**Department:** Transportation & Mobility  
**Fund:** 331 CIP - General Fund  
**District:** ☐ I ☒ II ☒ III ☒ IV  
**Address:** Citywide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** The FY 2018 funding will be used to continue implementation of projects outlined in Jeff Speck's Downtown Walkability report and include pedestrian crossings, intersection improvements, traffic calming, on-street parking, signage, and more.

Projects identified include, but are not limited to: 1) a comprehensive examination of loading/unloading needs of downtown businesses that will inform the design treatments for downtown walkability projects, 2) Himmarshee (SW 2nd Street) between the FEC tracks to SW 7th Avenue (Avenue of the Arts), and 3) projects that improve safe and convenient access to planned Wave Streetcar stations.

**Justification:** This project implements the Connecting the Blocks Program, FY 2014 the City Commission Annual Action Priority, and the Downtown Walkability Study conducted by Jeff Speck during FY 2013. This study resulted in recommendations for a variety of projects identified to improve walkability in the downtown area. The City Commission appropriated \$500,000 each year in FY 14, 15, 16, and 17 (Phases 1, 2, 3, and 4) to this effort, which resulted in pedestrian crossings, the Americans with Disabilities Act (ADA) ramp upgrades, painted intersections, and other pedestrian improvements.

**Source Of the Justification:** Jeff Speck Walkability Plan (5/28/2013)

**Project Type:** Roadway Improvements

#### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
CIP - General Fund   CONSTRUCTION									
331	6599		\$500,000						\$500,000
Total Fund 331:			\$500,000						\$500,000
<b>GRAND TOTAL:</b>			<b>\$500,000</b>						<b>\$500,000</b>

#### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

#### Comments:

#### Cost Estimate Justification:

Cost estimates are based on actual costs from similar projects. This funding is an "up to" amount and the number of projects will be adjusted to match the funding level.

#### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a Pedestrian friendly, multi-modal City  
**Objectives:** Integrate transportation land use and planning to create a walkable and bikeable community

#### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 0  
**Construction / Closeout:** 2





## DOWNTOWN WALKABILITY PROJECT PHASE 9

### PROJECT#: FY 20150299

**Project Mgr:** Elizabeth Van Zandt x3796  
**Department:** Transportation & Mobility  
**Fund:** 331 CIP - General Fund  
**District:** ☐ I ☒ II ☒ III ☒ IV  
**Address:** Citywide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** The FY 22 funding will be used to continue the implementation of the projects identified in the Downtown Walkability Study, the Transit Oriented Development (TOD) plan for downtown, and the Vision Zero action plan. This effort has been deemed one of the highest City Commission priorities, and will make the largest impact on walkability.

The anticipated projects include pedestrian and bicycle infrastructure improvements detailed and prioritized in the Connecting the Blocks Program. The scope of the project's limits and components will be added to the Community Investment Plan (CIP) request for the upcoming funding period. Amenities called for in the study that are not covered in the Connecting the Blocks Program will be included for the defined project limits. This is included, but not limited to wayfinding signage, shade trees and landscaping, pedestrian lighting, low impact stormwater infrastructure, and enhanced pedestrian crossing improvements.

**Justification:** This project implements the Connecting the Blocks Program and the Downtown Walkability Study conducted by Jeff Speck during FY 2013. This study resulted in recommendations for a variety of projects identified to improve walkability in the downtown area. The City Commission appropriated \$500,000 each year in FY 14, 15, 16, and 17 (Phases 1, 2, 3, and 4) to this effort, which resulted in pedestrian crossings, the Americans with Disabilities Act (ADA) ramp upgrades, painted intersections, and other pedestrian improvements.

**Source Of the Justification:** Jeff Speck Walkability Plan (5/28/2013)

**Project Type:** Roadway Improvements

#### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Police Confiscated Prop-Capital   FORCE CHARGES / ENGINEERING</i>									
104	6501						\$85,000		\$85,000
Total Fund 104:							\$85,000		\$85,000
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599						\$500,000		\$500,000
Total Fund 331:							\$500,000		\$500,000
<b>GRAND TOTAL:</b>							<b>\$585,000</b>		<b>\$585,000</b>

**Comments:**

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

#### Cost Estimate Justification:

Cost estimates are based on actual costs from similar projects. This funding is an "up to" amount and the number of projects will be adjusted to match the funding level.

#### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a Pedestrian friendly, multi-modal City

**Objectives:** Integrate transportation land use and planning to create a walkable and bikeable community

#### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 0  
**Construction / Closeout:** 2



## DOWNTOWN WALKABILITY PROJECT PHASES 6-9

### PROJECT#: FY 20150299

**Project Mgr:** Elizabeth Van Zandt x3796  
**Department:** Transportation & Mobility  
**Fund:** 331 CIP - General Fund  
**District:** ☐ I ☒ II ☒ III ☒ IV  
**Address:** Citywide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** The FY 2019- FY 2022 funding will be used to continue the implementation of the projects identified in the 2013 Walkability Study, the upcoming Transit Oriented Development Plan, and the Vision Zero Action Plan. This effort has been deemed one of the highest City Commission priorities, and will make the largest impact on walkability.

The anticipated projects will include pedestrian and bicycle infrastructure improvements detailed and prioritized in the Connecting the Blocks Program. The scope of the project's limits and components will be added to the Community Investment Plan (CIP) request for the upcoming funding period. Amenities called for in the study that are not covered in the Connecting the Blocks Program will be included for the defined project limits. This is included, but not limited to wayfinding signage, shade trees and landscaping, pedestrian lighting, low impact stormwater infrastructure, and enhanced pedestrian crossing improvements such as painted intersections.

**Justification:** This project implements the Connecting the Blocks Program, FY 2014 the City Commission Annual Action Priority, and the Downtown Walkability Study conducted by Jeff Speck during FY 2013. This study resulted in recommendations for a variety of projects identified to improve walkability in the downtown area. The City Commission appropriated \$500,000 each year in FY 14, 15, 16, and 17 (Phases 1, 2, 3, and 4) to this effort, which resulted in pedestrian crossings, the Americans with Disabilities Act (ADA) ramp upgrades, painted intersections, and other pedestrian improvements.

**Source Of the Justification:** Jeff Speck Walkability Plan (5/28/2013)

**Project Type:** Roadway Improvements

#### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599			\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501						\$85,000		\$85,000
Total Fund 331:				\$500,000	\$500,000	\$500,000	\$585,000		\$2,085,000
<b>GRAND TOTAL:</b>				\$500,000	\$500,000	\$500,000	\$585,000		\$2,085,000

**Comments:**

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

#### Cost Estimate Justification:

Cost estimates are based on actual costs from similar projects. This funding is an "up to" amount and the number of projects will be adjusted to match the funding level.

#### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a Pedestrian friendly, multi-modal City

**Objectives:** Integrate transportation land use and planning to create a walkable and bikeable community

#### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 0  
**Construction / Closeout:** 2



# LAS OLAS BOULEVARD PHASE 2 FULL BUILD OUT

## PROJECT#: 11136-2

**Project Mgr:** Elizabeth Van Zandt x3796  
**Department:** Transportation & Mobility  
**Fund:** 331 CIP - General Fund  
**District:** ☐ I ☐ II ☐ III ☒ IV  
**Address:** E Las Olas Blvd and within Colee Hammock  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project is for the permanent infrastructure changes to Las Olas Boulevard improvements between the Himmarshee canal to SE 15th Avenue in the event that the 6-month lane re-purposing trial /evaluation is successful and the Commission approves the lane condition permanently. The project scope will include changes to the curbs with expanded sidewalks, new trees, new lighting, utility upgrades, Americans with Disability Act (ADA) upgrades, and other multi-modal features such as bicycle facilities.

**Justification:** A mobility study was completed that called out for improvements to Las Olas Boulevard between the Himmarshee Bridge and SE 15th Avenue to address pedestrian safety issues. A 6-month trial/evaluation is being conducted through early 2018. The City Commission will vote on whether or not to make the lane re-purposing permanent.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534						\$525,000		\$525,000
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501						\$63,000		\$63,000
Total Fund 331:							\$588,000		\$588,000
<b>GRAND TOTAL:</b>							<b>\$588,000</b>		<b>\$588,000</b>

**Comments:** The engineering and force account is based on an estimated construction value of \$3.5 million.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

The engineering and force account is based on an estimated construction value of \$3.5 million.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a Pedestrian friendly, multi-modal City  
**Objectives:** Improve pedestrian, bicyclist and vehicular safety

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 3  
**Bidding / Award:** 0  
**Construction / Closeout:** 4



# LAS OLAS BOULEVARD SAFETY PROJECT

**PROJECT#: 11136**

**Project Mgr:** Elizabeth Van Zandt x3796  
**Department:** Transportation & Mobility  
**Fund:** 331 CIP - General Fund  
**District:** ☐ I ☐ II ☐ III ☒ IV  
**Address:** E Las Olas Blvd and within Colee Hammock  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project includes improvements recommended out of the Las Olas Boulevard Mobility and Pedestrian Safety Study. This includes improvements along SE 15th Avenue between Broward and Las Olas Boulevards and traffic calming within the Colee Hammock neighborhood. It also includes a lane re-purposing 6-month trial along Las Olas Boulevard between the Himmarshee Bridge to SE 15th Avenue. Improvements include, but are not limited to: new pedestrian crosswalks, raised intersections, bulb outs, american's with disabilities (ADA) upgrades, striping delineation, capacity enhancements, new pedestrian signals, traffic calming treatments, and pedestrian safety improvements.

**Justification:** A mobility and pedestrian safety study was conducted that resulted in recommendations that balance the capacity needs of moving people to/from the beach with pedestrian safety and traffic calming in the neighborhood. In addition, extensive traffic counts and observations were conducted that further refined the locations and treatments within the Colee Hammock neighborhood.

This project coincides with Florida Department of Transportation (FDOT) project 431669.1.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Roadway Improvements

## Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599	\$794,147							\$794,147
Total Fund 331:		\$794,147							\$794,147
<i>Special Obligation Bond   CONSTRUCTION</i>									
345	6599	\$774,315							\$774,315
Total Fund 345:		\$774,315							\$774,315
<b>GRAND TOTAL:</b>		<b>\$1,568,462</b>							<b>\$1,568,462</b>

**Comments:** This is a current project that will be substantially completed by October 2017.

## Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

## Cost Estimate Justification:

This is a current project that will be substantially constructed by October 2017. No new funds are being requested.

## Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a Pedestrian friendly, multi-modal City  
**Objectives:** Improve pedestrian, bicyclist and vehicular safety

## Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 3  
**Bidding / Award:** 0  
**Construction / Closeout:** 4



## NEIGHBORHOOD SIDEWALK PROJECT

**PROJECT#: FY20180641**

**Project Mgr:** Karen Warfel **Department:** Transportation & Mobility **Address:** Various  
**Fund:** 331 CIP - General Fund **City:** Fort Lauderdale  
**District:** ☒ I ☒ II ☒ III ☒ IV **State:** FL  
**Zip:**

**Description:** Funding for this project will be used to design and construct sidewalks on an annual basis in neighborhoods that request them either through their Neighborhood Mobility Master Plans or through the Lauderserv system. The funding will be based on neighborhood consensus for the locations that they have identified. One of the number one priorities of the Fast Forward Fort Lauderdale Strategic Plan is to create a Connected Community where the pedestrian is first however there is not a current program to fund the requests of our neighbors to install small sidewalk projects. It is anticipated that this would become a recurring program to fund neighborhood requests for infill sidewalk projects.

**Justification:** There is an outstanding demand for sidewalk installations. The Transportation & Mobility Department has 13 outstanding requests for sidewalks from 7 neighborhoods received through the QAlert system as well as locations prioritized by neighbors through the Neighborhood Mobility Master Plans that have been completed. The outstanding requests total an estimated \$650,000 of work needed to be completed. The project is a key component to the implementation of the Fast Forward Fort Lauderdale Vision to create a connected community where the pedestrian is first and the Vision Zero initiative to provide safe accommodations for our neighbors to walk and access goods and services. The Annual Neighbor Survey has shown a reduction in the satisfaction of the availability of sidewalks from 60% in 2012 to 46% in 2016.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Annual

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599		\$150,000	\$150,000	\$150,000	\$150,000	\$300,000		\$900,000
Total Fund 331:			\$150,000	\$150,000	\$150,000	\$150,000	\$300,000		\$900,000
<b>GRAND TOTAL:</b>			<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$300,000</b>		<b>\$900,000</b>

**Comments:** The cost estimate was developed by compiling a list of outstanding requests through QAlert and prioritized sidewalks through Neighborhood Mobility Master Plans. The cost is based on an estimate provided by Public Works per linear foot.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Maintenance is the responsibility of the property owner per city ordinance.

### Cost Estimate Justification:

The cost estimate was based on a Public Works estimate of \$45 per linear foot to cover the cost of all expenses related to the installation of sidewalks based on their experiences.

### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a Pedestrian friendly, multi-modal City

**Objectives:** Improve pedestrian, bicyclist and vehicular safety

### Quarters To Perform Each Task:

**Initiation / Planning:** 1

**Design / Permitting:** 1

**Bidding / Award:** 1

**Construction / Closeout:** 2



# NW 15TH AVENUE COMPLETE STREETS PROJECT

**PROJECT#: FY 20160400**

**Project Mgr:** Karen Warfel x3798  
**Department:** Transportation & Mobility  
**Fund:** 331 CIP - General Fund  
**District:** ☐ I ☐ II ☒ III ☐ IV  
**Address:** NW 15th Ave (Sunrise Blvd to Mills Pond Park)  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** The proposed project is along an approximately 1 mile stretch of NW 15th Avenue connects Carter Park on Sunrise Blvd. and Mills Pond Park on NW 19th St. and serves as a vehicle cut through as well. The scope includes improving bicycle and pedestrian accommodations to increase the safe mobility of neighbors along the corridor for work and school including adding crosswalks where there are currently none in the one mile stretch. Traffic calming improvements will also be implemented to reduce speeds and discourage cut through traffic along this major collector road that transects the Lauderdale Manors neighborhood. This project focuses on improving safety conditions to support the activity along this corridor. The Lauderdale Manors neighborhood has requested that this street be looked at to make it safer for their residents.

**Justification:** The project implements the Vision Plan, the Connecting the Blocks Program, and the Vision Zero Fort Lauderdale Plan. The project is highly ranked in the Connecting the Blocks Program due to the current crash statistics for this type of street. NW 15th Avenue is a collector street within a residential neighborhood with 8,900 Average Annual Daily Traffic which is an increase over last year partially due to its connection between Sunrise Blvd and NW 19th St. There are sidewalks along NW 15th Avenue, however there are not any crosswalks along the approximate 1 mile stretch. Over the past five years, 225 crashes have occurred, including 14 pedestrians, 3 bicyclists and 2 fatalities. The neighborhoods surrounding this project have a high percentage (12.8%) of neighbors that use transit to get to work making access to Sunrise Blvd. and NW 19th St. by all modes critical to improving the safe mobility of users.

**Source Of the Justification:** Vision Zero: Fort Lauderdale

**Project Type:** Roadway Improvements

## Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534			\$200,000					\$200,000
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599						\$1,500,000		\$1,500,000
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501						\$150,000		\$150,000
Total Fund 331:				\$200,000			\$1,650,000		\$1,850,000
<b>GRAND TOTAL:</b>				<b>\$200,000</b>			<b>\$1,650,000</b>		<b>\$1,850,000</b>

**Comments:** Funding is being requested for the design and construction of roadway improvements. Construction costs have been added to the CIP for FY 2022.

## Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Maintenance expenses will not be able to be accurately estimated until such time as the design is developed and will be done at that time.

## Cost Estimate Justification:

Cost estimate is based on current experience for similar length projects that include pedestrian, bicycle and traffic calming improvements to a residential collector roadway.

## Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a Pedestrian friendly, multi-modal City

**Objectives:** Improve pedestrian, bicyclist and vehicular safety

## Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 3



# RIVERLAND ROAD COMPLETE STREETS IMPROVEMENTS

## PROJECT#: 12273

**Project Mgr:** Karen Warfel x3798  
**Department:** Transportation & Mobility  
**Fund:** 331 CIP - General Fund  
**District:** ☐ I ☐ II ☒ III ☒ IV  
**Address:** Riverland  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project will be administered by the Broward Metropolitan Planning Organization utilizing a Tiger Grant. The City's will provide the local match for this grant in the total amount of \$850,000. This project includes the addition of traffic calming, bike facilities and enhancements to the pedestrian accommodations along Riverland Road based on neighborhood concerns, and the implementation of the Fast Forward 2035 Fort Lauderdale Vision and Connecting the Blocks Program. The work will tie in with the efforts being conducted by Broward County to connect the SR 84 Greenway to the City through Riverland Woods Park as well as bike lanes that will be installed on SW/NW 31st Avenue from Riverland Road to the Palm Beach County Line.

**Justification:** The project will implement a highly ranked project within the Connecting the Blocks Program to realize the neighbor's vision of having a connected community by 2035. The neighbors surrounding Riverland Road have been asking for safety improvements along this road for vehicles, pedestrians, and bicyclists. This roadway serves as a major cut-through roadway from US441/SR7 to Davie Boulevard, and has continually had issues with speeding and safety for all. Traffic calming will be included in this project. The existing sidewalk is narrow and is only on one side. The roadway does not contain any bike facilities. This has caused competing interests between pedestrian and bicycles that creates conflicts on the sidewalk. The project will increase safety conditions for walking and biking along this corridor. There were 107 crashes along this project area over the past five years, with 52% of the crashes being in the last 2 years alone.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501	\$95,322							\$95,322
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599		\$754,678						\$754,678
Total Fund 331:		\$95,322	\$754,678						\$850,000
<b>GRAND TOTAL:</b>		<b>\$95,322</b>	<b>\$754,678</b>						<b>\$850,000</b>

**Comments:** Future implementation funding may be available through the upcoming MPO Transit Corridor Study on US441/SR7 for improvements that increase access to the transit on US441/SR7.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** The funding is for the City's contribution towards the project through the MPO. The impact on operating budget is not able to be determined until the design is determined.

### Cost Estimate Justification:

The cost estimate is based on similar projects being designed within the City to include traffic calming and bicycle facilities along a similar length of roadway.

### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a Pedestrian friendly, multi-modal City

**Objectives:** Improve pedestrian, bicyclist and vehicular safety

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 4  
**Bidding / Award:** 1  
**Construction / Closeout:** 4





# SE 17TH STREET MOBILITY PLAN IMPROVEMENTS

## PROJECT#: FY 20170543

**Project Mgr:** Elizabeth VanZandt  
**Department:** Transportation & Mobility  
**Fund:** 331 CIP - General Fund  
**District:** ☐ I ☐ II ☐ III ☐ IV  
**Address:** SE 17th Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** The SE 17th Street Mobility Plan resulted in many proposed improvements aimed at reducing traffic congestion and improving biking and walking conditions along the corridor (between US 1 and the Intracoastal Bridge). A collection of improvements are recommended to provide alternative access to SE 17th Street through use of parallel facilities, improved access and connectivity, and defined bike and pedestrian amenities. This project will implement short- and mid-term listed opportunities based on the highest priorities in the plan.

**Justification:** The success of SE 17th Street as a viable and efficient corridor for all users has significant economic potential given the access it provides to major economic engines including the airport, the port, the convention center, and even as a gateway to the barrier island. There are significant commercial land uses along the corridor as well.

The surrounding neighborhoods are also in need of appropriate policies and improvements that help to maintain the character and context of their neighborhoods. Traffic calming and safe mobility is a critical need for this area due to the close proximity to this major corridor that encourages cut through traffic.

SE 17th Street is a high crash corridor. Over the last five years there have been 2,691 vehicle crashes, 74 pedestrian crashes, and 51 bicycle crashes, resulting in 648 injuries and 5 fatalities.

The investments in this corridor are often leveraged from federal and state funded projects because it is a state roadway.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599						\$1,950,000		\$1,950,000
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501						\$391,000		\$391,000
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534						\$350,000		\$350,000
Total Fund 331:							\$2,691,000		\$2,691,000
<b>GRAND TOTAL:</b>							<b>\$2,691,000</b>		<b>\$2,691,000</b>

**Comments:** Force charges were added to account for project management associated with the design and construction activities.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Improvements on roads under the jurisdiction of the state will be funded through other means. The funding requested provides for initial implementation of prioritized projects on City streets (62-89 in attached DRAFT Plan). Recommended improvements include raised intersections, roundabouts, pedestrian crossings and bike facilities on but not limited to SE 18th Ct., SE 15th Ct., SE 10th Ave., SE 15th St., and Miami Road. Estimates based on past project implementation of similar treatments.

### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a Pedestrian friendly, multi-modal City

### Quarters To Perform Each Task:

**Initiation / Planning:** 0  
**Design / Permitting:** 0  
**Bidding / Award:** 0  
**Construction / Closeout:** 0



**Objectives:** Improve pedestrian, bicyclist and vehicular safety



# SE/SW 6 STREET CORRIDOR IMPROVEMENTS

## PROJECT#: 12088

**Project Mgr:** Elizabeth Van Zandt x3796  
**Department:** Transportation & Mobility  
**Fund:** 331 CIP - General Fund  
**District:** ☐ I ☐ II ☐ III ☒ IV  
**Address:** SE/SW 6 Street/Andrews Avenue to Federal Highway  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project includes a complete redesign of the right-of-way to incorporate the one way condition in front of the Broward County Judicial Complex. The work will also include the two way condition for the sections east and west of the complex. This project will create a transit, pedestrian and bicycle friendly environment for commuters, jurors, residents, and visitors to the area. The limits of this project are from SE/SW 6th Street from Andrews Avenue to Federal Highway.

The project scope for improvements will include, but are not limited to: lighting, landscaping, wayfinding signage, enhanced crosswalks, wider sidewalks, and iconic features.

**Justification:** The project includes a portion of the Wave Streetcar route. The design and construction will be closely coordinated . This street was identified in the Downtown Master Plan and the 6th Street Coalitions improvement plan conducted by representatives of the 110 Tower (across the street from the Courthouse), the City, County, and the Downtown Development Authority.

There are two Wave Streetcar stations in close proximity to the corridor that will serve the 6th Street businesses and judicial users. It is imperative that we make these walks safe and comfortable.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599	\$2,050,074	\$300,000						\$2,350,074
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534	\$213,014							\$213,014
Total Fund 331:		\$2,263,088	\$300,000						\$2,563,088
<i>Special Obligation Bond   CONSTRUCTION</i>									
345	6599	\$24,682							\$24,682
Total Fund 345:		\$24,682							\$24,682
<b>GRAND TOTAL:</b>		<b>\$2,287,770</b>	<b>\$300,000</b>						<b>\$2,587,770</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$25,000	\$25,000	\$25,000		\$75,000
TOTAL				\$25,000	\$25,000	\$25,000		\$75,000

**Comments:** Staff will work with Parks and Recreation to quantify the operations and maintenance of the new plaza corridor based on the final design. It will not be impacted until FY 2020 after the project is completed. It should be in the range of \$25K.

### Cost Estimate Justification:

The cost estimate is based on projects of similar size and scope.

### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a Pedestrian friendly, multi-modal City

**Objectives:** Integrate transportation land use and planning to create a walkable and bikeable community

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 0  
**Construction / Closeout:** 4



# TUNNEL PEDESTRIAN PLAZA IMPROVEMENTS

## PROJECT#: 12058

**Project Mgr:** Elizabeth Van Zandt  
**Department:** Transportation & Mobility  
**Fund:** 331 CIP - General Fund  
**District:** ☐ I ☐ II ☐ III ☒ IV  
**Address:** Federal Hwy and Las Olas Blvd.  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** The City proposes to build a pedestrian plaza on the top of the Kinney Tunnel on the north side of the River. The plaza will extend north from the intersection of Las Olas Boulevard and SE 6th Avenue (US 1) approximately 75'. This is to address major pedestrian safety issues that exist due to sight distance issues created by the tunnel side walls. In addition, it will provide much needed green/open space for the surrounding area and serve to seamlessly connect the east and west sides of the tunnel along Las Olas Boulevard.

**Justification:** To be funded by Park Impact Fees, City Manager Memo 14-034, dated 3/7/14.

This was originally called out for in the Broward Boulevard Gateway Plan and then Jeff Speck's Downtown Walkability report. It was a Commission Annual Action Priority in FY 14.

The most recent FDOT Statewide Pedestrian Crash Cluster Analysis indicates that the location of the proposed plaza and the surrounding area have significant pedestrian safety issues (FDOT State Safety Office 2014).

**Source Of the Justification:** Jeff Speck Walkability Plan (5/28/2013)

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599		\$1,808,014						\$1,808,014
Total Fund 331:			\$1,808,014						\$1,808,014
<i>Park Impact Fee   CONSTRUCTION</i>									
350	6599	\$442,650							\$442,650
Total Fund 350:			\$442,650						\$442,650
<b>GRAND TOTAL:</b>		<b>\$442,650</b>	<b>\$1,808,014</b>						<b>\$2,250,664</b>

**Comments:** \$1,808,014 represents the gap. The City is exploring a funding opportunity with the Downtown Development Authority for use of 2 of their federal streetscape grants. Funding between \$300K - \$800K may be available (new gap of \$1,508,014 - \$1,008,014).

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$25,000	\$25,000		\$50,000
<b>TOTAL</b>					<b>\$25,000</b>	<b>\$25,000</b>		<b>\$50,000</b>

**Comments:** Staff will work with Parks and Recreation to quantify the operations and maintenance based on the final design of the plaza. This impact is not expected until FY 2021 after the project is complete. It is expected in the range of \$25K.

### Cost Estimate Justification:

FDOT prepared an independent cost estimate in November 2016 of \$2,306,734.06 (design, engineering, MOT, construction, project management). \$10K is anticipated to cover additional SHPO cost, in the event additional consultant support is required. New security cameras will be included within the project scope, in coordination with the Police Department.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a Pedestrian friendly, multi-modal City  
**Objectives:** Improve pedestrian, bicyclist and vehicular safety

### Quarters To Perform Each Task:

**Initiation / Planning:** 0  
**Design / Permitting:** 0  
**Bidding / Award:** 0  
**Construction / Closeout:** 0



# **FY 2018 - FY 2021 COMMUNITY INVESTMENT PLAN SUMMARY**

## **Transportation and Mobility Department - 461 Parking Fund**

<b>Title of Request</b>	<b>Cost</b>	<b>Page #</b>
North Galt Shops	561,600	108
Parking Administration and City Parking Facilities	1,684,665	109



## NORTH GALT SHOPS

### PROJECT#: FY 20170544

**Project Mgr:** Frank Castro, x3792    **Department:** Transportation & Mobility    **Address:** North Beach Village Shoppes  
**Fund:** 461 Parking Fund    **City:** Fort Lauderdale  
**District:** ☐ I ☐ II ☐ III ☐ IV    **State:** FL  
**Zip:** 33311

**Description:** The North Beach Restaurants and Shoppes area is defined by NE 32 Avenue to the west, N Ocean Blvd to the east, NE 34 Street to the north, and E Oakland Park Blvd to the south. With a mix of commercial and high-density residential uses, there is a need for a more walkable environment for our neighbors and visitors. The goal of this project is to economic development, improve walkability, ADA compliance, parking, traffic calming measures, and simplify traffic circulation through the use of streetscape improvements.

**Justification:** The project implements treatments that help balance the needs of a unique mixture of restaurant and bar uses with high rise residential in a non-downtown setting. The initiatives are consistent with the City's Fast Forward Fort Lauderdale 2015 Vision, Connecting the Blocks Program, and Vision Zero Initiative. There is a large pedestrian population traversing east/west to get to the Beach across A1A and safe facilities are lacking. There is also a need to provide additional parking to support the local business in the area.

**Source Of the Justification:** Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

**Project Type:** Parking

#### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Parking Fund   CONSTRUCTION</i>									
461	6599			\$100,000	\$380,000				\$480,000
<i>Parking Fund   FORCE CHARGES / ENGINEERING</i>									
461	6501			\$17,000	\$64,600				\$81,600
Total Fund 461:				\$117,000	\$444,600				\$561,600
<b>GRAND TOTAL:</b>				<b>\$117,000</b>	<b>\$444,600</b>				<b>\$561,600</b>

**Comments:**

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

#### Cost Estimate Justification:

The attached cost estimate is based 25% of total project. Project consists of improvements to ADA, parking, pedestrian, bicycle and traffic calming improvements. Cost includes landscaping, lighting, bicycle amenities, and beautification of public right of way medians.

#### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a Pedestrian friendly, multi-modal City

**Objectives:** Improve pedestrian, bicyclist and vehicular safety

#### Quarters To Perform Each Task:

**Initiation / Planning:** 0  
**Design / Permitting:** 0  
**Bidding / Award:** 0  
**Construction / Closeout:** 0



# PARKING ADMINISTRATION AND CITY PARKING FACILITIES

## PROJECT#: 12183

**Project Mgr:** Frank Castro, x3792 **Department:** Transportation & Mobility **Address:** 290 NE 3rd Avenue & 150 SE 2nd Street  
**Fund:** 461 Parking Fund **City:** Fort Lauderdale  
**District:** ☐ I ☒ II ☐ III ☐ IV **State:** FL  
**Zip:** 33301

**Description:** The consulting firm DeRose Design Consultants, Inc. was hired by the City in 2013 to perform a structural, mechanical, and electrical inspection of City properties. As a result of this study, repairs at various properties under the Parking fund were identified. The funds requested for this project will be used for the structural, mechanical, and electrical improvements at the City Park Garage and the Parking Administration Building.

**Justification:** The 40 year building safety inspection performed by DeRose Design Consultants, Inc. addressed multiple structural, mechanical, and electrical findings. Depending on the condition of the finding, the repairs were identified as immediate, 5 years or 20 years. This request will address the issues as prioritize by the consultant.

Priority	Immediate	5 year Maint.	20 Year Capital Improvements	Sub-Totals
Structural	\$29,635.00	\$9,950.00	\$119,375.00	\$158,960.00
Mechanical	\$163,132.00	\$69,694.00	\$640,610.00	\$873,436.00
Electrical	\$52,813.00	\$3,199.00	\$11,114.00	\$67,126.00
Sub-totals	\$245,580.00	\$82,843.00	\$771,099.00	\$1,099,522.00

Remainder of budget \$585,143

Renovation project to TAM Building 1st Floor \$ 516,624

**Source Of the Justification:** Facilities Condition Assessment

**Project Type:** Parking

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Parking Fund   CONSTRUCTION</i>									
461	6599	\$222,449	\$734,451	\$241,485	\$248,729		\$460,000		\$1,907,114
Total Fund 461:		\$222,449	\$734,451	\$241,485	\$248,729		\$460,000		\$1,907,114
<b>GRAND TOTAL:</b>		<b>\$222,449</b>	<b>\$734,451</b>	<b>\$241,485</b>	<b>\$248,729</b>		<b>\$460,000</b>		<b>\$1,907,114</b>

**Comments:** FY 2021 repairs are included into FY 2022 which includes structural and mechanical repairs to City Park Garage.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Based on DeRose Design Consultants structural, mechanical, electrical inspection February-2014

### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a Pedestrian friendly, multi-modal City

**Objectives:** Improve pedestrian, bicyclist and vehicular safety

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 4





# **FY 2018 - FY 2021 COMMUNITY INVESTMENT PLAN SUMMARY**

## **Transportation and Mobility Department - 462 Parking Revenue Bond Fund**

<b>Title of Request</b>	<b>Cost</b>	<b>Page #</b>
Beach Traffic Management Plan Execution	6,700,000	112



# BEACH TRAFFIC MANAGEMENT PLAN EXECUTION

## PROJECT#: FY20180651

**Project Mgr:** Elizabeth Van Zandt  
**Department:** Transportation & Mobility  
**Fund:** 331 CIP - General Fund  
**District:** ☒ I ☒ II ☒ III ☒ IV  
**Address:** Citywide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:**

**Description:** This project is needed to implement the Beach Traffic Management Plan, a 2015 Commission Annual Action Priority Plan item. The Beach Traffic Management Plan will provide for a comprehensive evaluation of traffic and mobility conditions on the barrier island, allowing for the identification of issues and solutions. The final strategy aims to change the way people travel to, from, and within the coastal areas of the city in order to support and sustain a thriving tourist and local resource. The scope of the plan under development includes the evaluation of park and ride incentives, truck delivery routing and scheduling, loading/unloading policies and enforcement, shared parking partnerships, smart parking technologies, traffic management technologies for special event and high volume times, new parking facilities, expanded waterway travel options, taxi and Uber/Lyft pickup/drop off locations, maintenance of traffic policies, wayfinding signage, enhanced pedestrian and bicycle facilities

**Justification:** This project addresses a top concern of neighbors as demonstrated by results of the annual neighbor surveys. Traffic not only causes delay, but leads to car crashes, severe injuries, and fatalities. Traffic created from people trying to access and leave the beach destination has the potential to negatively impact the tourism industry. This project will also contribute to achieving the goal of a fully connected, pedestrian friendly community.

Overall benefits to the community include enhancing quality of life, facilitating multimodal transportation implementation and utilization, and promoting economic development opportunities.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599						\$2,000,000		\$2,000,000
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501						\$300,000		\$300,000
Total Fund 331:							\$2,300,000		\$2,300,000
<i>Parking Revenue Bond Fund   CONSTRUCTION</i>									
462	6599						\$4,000,000		\$4,000,000
<i>Parking Revenue Bond Fund   FORCE CHARGES / ENGINEERING</i>									
462	6501						\$400,000		\$400,000
Total Fund 462:							\$4,400,000		\$4,400,000
<b>GRAND TOTAL:</b>							<b>\$6,700,000</b>		<b>\$6,700,000</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** It is essential to schedule implementation funding to implement this Commission Annual Action Priority Plan item.

### Cost Estimate Justification:

The funding will implement a set of initial infrastructure projects to be identified and prioritized through the Beach Traffic Management Plan. The projects will improve transportation options and include roadway and transit and pedestrian improvements. Parking solutions are a linchpin to successful long-term beach traffic management. Funding will be applied to site selection and scope of parking structure improvements identified in the plan. Estimates based on past project implementation.

Strategic Connections:		Quarters To Perform Each Task:	
Cylinder:	Infrastructure	Initiation / Planning:	3
Strategic Goals:	Be a Pedestrian friendly, multi-modal City	Design / Permitting:	6
		Bidding / Award:	3
		Construction / Closeout:	18
Objectives:	Improved transportation options and reduce congestion by working with agency partners		



# FY 2018 - FY 2021 COMMUNITY INVESTMENT PLAN SUMMARY

## Transportation and Mobility Department - 468 Airport Fund

Title of Request	Cost	Page #
Acute Angle Taxiway Kilo	1,635,050	116
Acute Angle Taxiways November & Delta	3,139,250	118
Airport Drainage Improvements Phase-I	2,030,190	120
Aviation Equipment & Service Facility Expansion	1,302,000	121
Design & Construct T/W Extension	1,639,600	122
FXE Airfield Signage Replacement	1,652,750	123
FXE Observation Area Expansion	148,500	124
Mid-Field Taxiway Extension And Run-Up Area	2,881,000	125
Runway 13 Run-Up Area	1,100,008	126
Runway 27 And 13-31 Bypass Taxiways	1,125,651	128
Taxiway Echo Pavement Rehabilitation	6,805,410	129
Taxiway Foxtrot Lighting Improvements	756,400	130
Taxiway Foxtrot Relocation	5,658,949	131
<b>\$29,874,758</b>		



## ACUTE ANGLE TAXIWAY KILO

### PROJECT#: FY20130165

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:** ☒ I ☐ II ☐ III ☐ IV  
**Address:** 6000 NW 21 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction of acute angle on Taxiway Kilo at the west end of Runway 9/27 in order to improve the airfield operations. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs for design and construction. The Airport match is 5%.

**Justification:** The design and construction of acute angle taxiways is called for in the Airport's Master Plan and the Airport Layout Plan (ALP). This project is required to improve the airfield operations by having the aircrafts exit the runway more efficiently and faster, thereby allowing more aircrafts to land before circling the Airport.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update  
(07/15/08, CAR 08-0969, Item M-42)

**Project Type:** Airport

#### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   ENGINEERING FEES</i>									
468	6534		\$10,000	\$3,750					\$13,750
<i>Airport   CONSTRUCTION</i>									
468	6599			\$63,750					\$63,750
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501			\$42,525	\$42,525				\$85,050
Total Fund 468:			\$10,000	\$110,025	\$42,525				\$162,550
<i>FDOT   ENGINEERING FEES</i>									
778	6534			\$10,000	\$3,750				\$13,750
<i>FDOT   CONSTRUCTION</i>									
778	6599				\$63,750				\$63,750
Total Fund 778:				\$10,000	\$67,500				\$77,500
<i>FAA - Federal Aviation Administration   ENGINEERING FEES</i>									
779	6534			\$180,000	\$67,500				\$247,500
<i>FAA - Federal Aviation Administration   CONSTRUCTION</i>									
779	6599				\$1,147,500				\$1,147,500
Total Fund 779:				\$180,000	\$1,215,000				\$1,395,000
<b>GRAND TOTAL:</b>			<b>\$10,000</b>	<b>\$300,025</b>	<b>\$1,325,025</b>				<b>\$1,635,050</b>

**Comments:** FAA grant for \$180,000 for design in FY2019 and \$1,215,000 in FY 2020 for construction. FDOT grant for \$10,000 in FY2019 for design and \$67,500 in FY2020 for construction. Reprogrammed to FY2019 at FAA request.

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

#### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017.

#### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

#### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 4

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



# ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA

## PROJECT#: 12263

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:** ☒ I ☒ II ☒ III ☒ IV  
**Address:** 6000 NW 21 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction of acute angle Taxiways November and Delta at the east end of Runway 9/27 to improve the airfield operations. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs for design and construction. The Airport match is 5%.

**Justification:** The construction of acute angle taxiways are called for in the Airport's Master Plan and Airport Layout Plan (ALP). This project is required to improve the airfield operations by having the aircrafts exit the runway more efficiently and faster, thereby allowing more aircrafts to land before circling the Airport.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update  
(07/15/08, CAR 08-0969, Item M-42)

**Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599		\$120,000						\$120,000
<i>Airport   ENGINEERING FEES</i>									
468	6534		\$14,750						\$14,750
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501		\$79,625	\$79,625					\$159,250
Total Fund 468:			\$214,375	\$79,625					\$294,000
<i>FDOT   CONSTRUCTION</i>									
778	6599			\$120,000					\$120,000
<i>FDOT   ENGINEERING FEES</i>									
778	6534		\$15,000	\$14,750					\$29,750
Total Fund 778:			\$15,000	\$134,750					\$149,750
<i>FAA - Federal Aviation Administration   CONSTRUCTION</i>									
779	6599			\$2,400,000					\$2,400,000
<i>FAA - Federal Aviation Administration   ENGINEERING FEES</i>									
779	6534		\$270,000	\$25,500					\$295,500
Total Fund 779:			\$270,000	\$2,425,500					\$2,695,500
<b>GRAND TOTAL:</b>			<b>\$499,375</b>	<b>\$2,639,875</b>					<b>\$3,139,250</b>

**Comments:** FAA grant for \$270,000 in FY2018 for design and \$2,425,500 in FY2019 for construction. FDOT grant for \$15,000 in FY2018 for design and \$134,750 in FY2019 for construction. Reprogrammed to FY2018 at FAA request.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 4



**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



# AIRPORT DRAINAGE IMPROVEMENTS PHASE-I

## PROJECT#: FY20180655

**Project Mgr:** Fernando Blanco  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:** ☒ I ☐ II ☐ III ☐ IV  
**Address:** 1700 NW 62 St # 9, 1900 Executive Airport Way  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:**

**Description:** This project is to construct drainage improvements adjacent to airport parcels 9, 32, and 33 and will serve as Phase-I of a multiphase master drainage program. The improvement includes earthwork, piping, swale, and basing installation.

**Justification:** Undeveloped airport parcels 9, 32, and 33 serve as the storm water run-off area generated by non-airport parcel R-7 through a historical agreement. Parcels 9 (1700 NW 62nd Street), 32, and 33 (1900 Executive Airport Way) have now been leased requiring the tenant to develop a drainage design to not only meet their proposed development but also accommodate the run-off from parcel R-7.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update  
(07/15/08, CAR 08-0969, Item M-42)

**Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599		\$2,030,190						\$2,030,190
Total Fund 468:			\$2,030,190						\$2,030,190
<b>GRAND TOTAL:</b>			<b>\$2,030,190</b>						<b>\$2,030,190</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** There will not be an impact to the operating budget

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II 4/27/2017

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 3



# AVIATION EQUIPMENT & SERVICE FACILITY EXPANSION

**PROJECT#: FY20180594**

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:** ☒ I ☐ II ☐ III ☐ IV  
**Address:** 6000 NW 21st Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the expansion of the Fort Lauderdale Executive Airport Aviation Equipment and Service (AES) facility. This expansion will include additional ramp space, the construction of two additional bays, and the construction of a covered walk-way between the AES and the airport's Administration Building.

**Justification:** The existing facility was constructed in 2011. Since that time, the airport has purchased additional maintenance equipment that is currently stored on the apron ramp or offsite. The two additional bays will allow the equipment to be stored inside the facility. The covered walkway will provide a passage for employees during inclement weather.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update  
(07/15/08, CAR 08-0969, Item M-42)

**Project Type:** Airport

## Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599		\$1,050,000						\$1,050,000
<i>Airport   ENGINEERING FEES</i>									
468	6534		\$178,500						\$178,500
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501		\$73,500						\$73,500
Total Fund 468:			\$1,302,000						\$1,302,000
<b>GRAND TOTAL:</b>			<b>\$1,302,000</b>						<b>\$1,302,000</b>

## Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

## Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017.

## Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

## Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 3



## DESIGN & CONSTRUCT T/W EXTENSION

### PROJECT#: 11747

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:** ☒ I ☐ II ☐ III ☐ IV  
**Address:** 6000 NW 21 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction of the eastern extension (1,000 feet) of Taxiway Echo, construction of a new run-up area, and relocation of the existing blast deflector fence. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. The Airport match is 20%.

**Justification:** The extension proposed in the Airport's current Airport Layout Plan is to provide for the future development of airfield property. This is re-programmed to FY 2019 at the request of FDOT pending the completion of the updated Airport Master Plan.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update  
(07/15/08, CAR 08-0969, Item M-42)

**Project Type:** Airport

#### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599	\$6,250		\$200,000					\$206,250
<i>Airport   ENGINEERING FEES</i>									
468	6534	\$28,750		\$70,000					\$98,750
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501	\$15,000		\$89,600					\$104,600
Total Fund 468:		\$50,000		\$359,600					\$409,600
<i>FDOT   ENGINEERING FEES</i>									
778	6534			\$200,000					\$200,000
<i>FDOT   CONSTRUCTION</i>									
778	6599				\$1,080,000				\$1,080,000
Total Fund 778:				\$200,000	\$1,080,000				\$1,280,000
<b>GRAND TOTAL:</b>		<b>\$50,000</b>		<b>\$559,600</b>	<b>\$1,080,000</b>				<b>\$1,689,600</b>

**Comments:** FDOT grant for \$200,000 in FY2019 for design. FDOT grant for \$1,080,000 in FY2020 for construction.

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

#### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II ,1/27/2017.

#### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

#### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 3



## FXE AIRFIELD SIGNAGE REPLACEMENT

### PROJECT#: FY20180592

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:** ☒ I ☐ II ☐ III ☐ IV  
**Address:** 6000 NW 21st Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction for the replacement of the airports existing quartz lit airfield guidance signs with new light emitting diode (LED) guidance signs. The new LED signs will be more efficient, longer lasting, and help reduce maintenance costs. The project is partially funded by a grant from the Florida Department of Transportation for 80% reimbursement of eligible project costs.

**Justification:** The majority of the airfield guidance signs have been in operation since 2002. Since that time there has been a significant improvement in the use of LED signs, as well as a cost reduction in comparison to the quartz signs. The new LED signs are brighter and easier to maintain than the quartz signs. They also use less energy thereby providing a cost savings to the airport.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update  
(07/15/08, CAR 08-0969, Item M-42)

**Project Type:** Airport

#### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599		\$265,000						\$265,000
<i>Airport   ENGINEERING FEES</i>									
468	6534		\$47,000						\$47,000
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501		\$92,750						\$92,750
Total Fund 468:			\$404,750						\$404,750
<i>FDOT   ENGINEERING FEES</i>									
778	6534			\$187,200					\$187,200
<i>FDOT   CONSTRUCTION</i>									
778	6599			\$1,060,800					\$1,060,800
Total Fund 778:				\$1,248,000					\$1,248,000
<b>GRAND TOTAL:</b>			<b>\$404,750</b>	<b>\$1,248,000</b>					<b>\$1,652,750</b>

#### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

#### Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/ Project Manager II, 1/27/2017.

#### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

#### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 3



## FXE OBSERVATION AREA EXPANSION

### PROJECT#: FY20180601

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:** ☒ I ☐ II ☐ III ☐ IV  
**Address:** 6000 NW 21st Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is to construct additional parking at the Executive Airport Observation Area as well as construct a landscape picnic and viewing area. The additional parking will accommodate the increased vehicular traffic to the area.

**Justification:** The Observation Area was completed in 1998 and allows visitors a location to view aircraft departures and arrivals. The site was renovated in 2011 with new landscaping, benches, bicycle rack, shade canopy, and additional parking. There has been an increase in visitors to the site resulting in vehicles parking along the swales. This project will construct additional parking to eliminate the swale parking.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update  
(07/15/08, CAR 08-0969, Item M-42)

**Project Type:** Airport

#### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599		\$110,000						\$110,000
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501		\$38,500						\$38,500
Total Fund 468:			\$148,500						\$148,500
<b>GRAND TOTAL:</b>			\$148,500						\$148,500

#### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

#### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/2/2017.

#### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

#### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 2



# MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

## PROJECT#: FY20100157

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:** ☒ I ☐ II ☐ III ☐ IV  
**Address:** 6000 NW 21 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction of the extension of the Mid-Field Taxiway from Taxiway Bravo to Taxiway Echo. The project is also for the relocation of the run-up area and blast deflection fence. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible project costs for design and construction. The Airport match is 20%

**Justification:** The extension proposed in the current Airport Layout Plan (ALP) is to improve airfield operations, and provide for a new aircraft run-up area to be used during maintenance operations. This is re-programmed to FY 2020 at the request of FDOT pending completion of an updated Airport Master Plan.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update  
(07/15/08, CAR 08-0969, Item M-42)

**Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599				\$206,550	\$206,550			\$413,100
<i>Airport   ENGINEERING FEES</i>									
468	6534			\$73,000	\$30,000	\$30,000			\$133,000
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501				\$75,250	\$75,250			\$150,500
Total Fund 468:				\$73,000	\$311,800	\$311,800			\$696,600
<i>FDOT   ENGINEERING FEES</i>									
778	6534				\$292,000	\$46,200	\$46,200		\$384,400
<i>FDOT   CONSTRUCTION</i>									
778	6599					\$900,000	\$900,000		\$1,800,000
Total Fund 778:					\$292,000	\$946,200	\$946,200		\$2,184,400
<b>GRAND TOTAL:</b>				<b>\$73,000</b>	<b>\$603,800</b>	<b>\$1,258,000</b>	<b>\$946,200</b>		<b>\$2,881,000</b>

**Comments:** FDOT grant amount of \$292,000 in FY2020 for design and \$946,200 in FY2021 & FY2022 for construction. Construction separated into two phases at request of FDOT. Project deferred to FY2020 at request of FDOT pending update to the Airport Master Plan.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 4



## RUNWAY 13 RUN-UP AREA

### PROJECT#: FY 20160359

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:** ☒ I ☐ II ☐ III ☐ IV  
**Address:** 6000 NW 21st Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction of the run-up area along Taxiway Foxtrot at the end of Runway 13, and the installation of a blast fence. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs. The Airport match is 5%.

**Justification:** This is required as part of the approved Airport Layout Plan to alleviate airfield traffic along the north side of the airport by providing a run-up area for aircrafts prior to proceeding onto the runway.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update  
(07/15/08, CAR 08-0969, Item M-42)

**Project Type:** Airport

#### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   ENGINEERING FEES</i>									
468	6534				\$7,810				\$7,810
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501				\$58,608				\$58,608
<i>Airport   CONSTRUCTION</i>									
468	6599				\$44,260				\$44,260
Total Fund 468:					\$110,678				\$110,678
<i>FDOT   CONSTRUCTION</i>									
778	6599					\$44,260			\$44,260
<i>FDOT   ENGINEERING FEES</i>									
778	6534					\$7,810			\$7,810
Total Fund 778:						\$52,070			\$52,070
<i>FAA - Federal Aviation Administration   CONSTRUCTION</i>									
779	6599					\$749,808			\$749,808
<i>FAA - Federal Aviation Administration   ENGINEERING FEES</i>									
779	6534					\$187,452			\$187,452
Total Fund 779:						\$937,260			\$937,260
<b>GRAND TOTAL:</b>					<b>\$110,678</b>	<b>\$989,330</b>			<b>\$1,100,008</b>

**Comments:** FAA grant in the amount of \$937,260 for design and construction in FY2021. FDOT grant in the amount of \$52,070 for design and construction in FY2021.

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating impact.

#### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017.

#### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

#### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 2



**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



# RUNWAY 27 AND 13-31 BYPASS TAXIWAYS

## PROJECT#: FY 20160358

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:** ☒ I ☐ II ☐ III ☐ IV  
**Address:** 6000 NW 21st Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** Design and construction of by-pass taxiways at the approach ends of Runways 27 and 13-31 as called for in the 2010 Airport Layout Plan (ALP). Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport match is 20%.

**Justification:** The construction of the by-pass taxiways will improve airfield capacity by allowing multiple aircraft to either taxi or depart the runway prior to reaching the thresholds. This project has been listed in the airport's approved 2010 ALP.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update  
(07/15/08, CAR 08-0969, Item M-42)

**Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   ENGINEERING FEES</i>									
468	6534				\$82,968				\$82,968
<i>Airport   CONSTRUCTION</i>									
468	6599				\$138,282				\$138,282
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501				\$19,401				\$19,401
Total Fund 468:					\$240,651				\$240,651
<i>FDOT   ENGINEERING FEES</i>									
778	6534					\$47,656			\$47,656
<i>FDOT   CONSTRUCTION</i>									
778	6599					\$837,344			\$837,344
Total Fund 778:						\$885,000			\$885,000
<b>GRAND TOTAL:</b>					<b>\$240,651</b>	<b>\$885,000</b>			<b>\$1,125,651</b>

**Comments:** FDOT grant in the amount of \$885,000 for design and construction in FY2021.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017. Project re-programmed to 2020 at request of FDOT pending completion of update to Airport Master Plan.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 3



# TAXIWAY ECHO PAVEMENT REHABILITATION

**PROJECT#: FY20180596**

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:** ☒ I ☐ II ☐ III ☐ IV  
**Address:** 6000 NW 21st Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the milling and resurfacing of the airport pavement on taxiway Echo. The project will also include re-construction of the taxiway intersections along Echo to conform to current Federal Aviation Administration design standards.

**Justification:** The taxiways Pavement Condition Index (PCI) number was 51 out of 100 for the western section of the taxiway Echo. The rating indicated that the taxiway 's pavement was in poor condition and in need of milling and re-surfacing to extend its useful pavement life. The eastern section was rated 64 out of 100 and is below the FDOT's minimum service level for taxiways. The taxiway pavement will be milled and a new layer of asphalt applied. The taxiway intersections will also be re-constructed and new LED taxiway edge lights and guidance signs will be installed as part of the project.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update  
(07/15/08, CAR 08-0969, Item M-42)

**Project Type:** Airport

## Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
Airport   CONSTRUCTION									
468	6599			\$6,131,000					\$6,131,000
Airport   ENGINEERING FEES									
468	6534			\$551,790					\$551,790
Airport   FORCE CHARGES / ENGINEERING									
468	6501			\$122,620					\$122,620
Total Fund 468:				\$6,805,410					\$6,805,410
<b>GRAND TOTAL:</b>				<b>\$6,805,410</b>					<b>\$6,805,410</b>

## Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

## Cost Estimate Justification:

Cost estimated verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017.

## Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

## Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 3



# TAXIWAY FOXTROT LIGHTING IMPROVEMENTS

## PROJECT#: FY20180595

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:** ☒ I ☐ II ☐ III ☐ IV  
**Address:** 6000 NW 21st Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction of replacing the existing quartz taxiway lights along the western portion of taxiway Foxtrot with new light emitting diode (LED) fixtures.

**Justification:** The majority of the taxiway edge lights along this section of taxiway Foxtrot have been in operation since 2002. Since that time there has been a significant improvement in the use of LED taxiway edge lighting fixtures. The LED fixtures are comparable in cost to the quartz fixtures and are easier to maintain and use less energy.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update  
(07/15/08, CAR 08-0969, Item M-42)

**Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599		\$610,000						\$610,000
<i>Airport   ENGINEERING FEES</i>									
468	6534		\$103,700						\$103,700
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501		\$42,700						\$42,700
Total Fund 468:			\$756,400						\$756,400
<b>GRAND TOTAL:</b>			\$756,400						\$756,400

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 2



# TAXIWAY FOXTROT RELOCATION

## PROJECT#: 12243

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:** ☒ I ☐ II ☐ III ☐ IV  
**Address:** 6000 NW 21 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction of the eastern portion of Taxiway Foxtrot to comply with current Federal Aviation Administration (FAA) design criteria. The project is partially funded by grants from the FAA and the Florida Department of Transportation (FDOT) for 95% reimbursement of eligible project costs. The airport match is 5%.

**Justification:** The relocation is required to move taxiway Foxtrot from its current 305' distance from Runway 9/27 to the required 400' distance. The project is included in the airport's current Airport Layout Plan. New LED lights and signs will also be installed as part of the project.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update  
(07/15/08, CAR 08-0969, Item M-42)

**Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599			\$230,817					\$230,817
<i>Airport   ENGINEERING FEES</i>									
468	6534		\$16,000	\$32,314					\$48,314
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501		\$25,442	\$50,885					\$76,327
Total Fund 468:			\$41,442	\$314,016					\$355,458
<i>FDOT   ENGINEERING FEES</i>									
778	6534		\$16,000	\$32,314					\$48,314
<i>FDOT   CONSTRUCTION</i>									
778	6599			\$230,817					\$230,817
Total Fund 778:			\$16,000	\$263,131					\$279,131
<i>FAA - Federal Aviation Administration   ENGINEERING FEES</i>									
779	6534		\$288,000	\$581,658					\$869,658
<i>FAA - Federal Aviation Administration   CONSTRUCTION</i>									
779	6599			\$4,154,702					\$4,154,702
Total Fund 779:			\$288,000	\$4,736,360					\$5,024,360
<b>GRAND TOTAL:</b>			<b>\$345,442</b>	<b>\$5,313,507</b>					<b>\$5,658,949</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/1/2017.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 3

# ~ Notes ~